सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021-2022

DETAILED ACCOUNT
VOLUME-II(PART-I)
DEMAND NO.1 TO 31

FOR ACTUALS OF 2019-2020 , REVISED ESTIMATES OF 2020-2021
AND BUDGET ESTIMATES OF 2021-2022

FINANCE DEPARTMENT

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2021 - 2022

DETAILED ACCOUNT
VOLUME - II (PART - I)

DEMAND NO.1 TO 31

FOR ACTUALS OF 2019-2020, REVISED ESTIMATES OF 2020-2021
AND BUDGET ESTIMATES OF 2021-2022

FINANCE DEPARTMENT

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Parliamentary Affairs

Demand No : 1

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 02 Wages	22.8877	15.0000	50.0000	50.0000
2011 02 101 05 03 **Total**	22.8877	15.0000	50.0000	50.0000
2011 02 101 05 **Total**	22.8877	15.0000	50.0000	50.0000
2011 02 101 **Total**	22.8877	15.0000	50.0000	50.0000
2011 02 **Total**	22.8877	15.0000	50.0000	50.0000
2011 **Total**	22.8877	15.0000	50.0000	50.0000
Wages **Total**	22.8877	15.0000	50.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.8877	15.0000	50.0000	50.0000
Revenue	22.8877	15.0000	50.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 12 Electricity Charges	64.5348	70.0000	70.0000	70.0000
2011 02 101 05 03 **Total**	64.5348	70.0000	70.0000	70.0000
2011 02 101 05 **Total**	64.5348	70.0000	70.0000	70.0000
2011 02 101 **Total**	64.5348	70.0000	70.0000	70.0000
2011 02 **Total**	64.5348	70.0000	70.0000	70.0000
2011 **Total**	64.5348	70.0000	70.0000	70.0000
Electricity Charges **Total**	64.5348	70.0000	70.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	64.5348	70.0000	70.0000	70.0000
Revenue	64.5348	70.0000	70.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000
Contributions				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 32 Contributions	14.1965	19.0000	19.0000	19.0000
2011 02 101 05 03 **Total**	14.1965	19.0000	19.0000	19.0000
2011 02 101 05 **Total**	14.1965	19.0000	19.0000	19.0000
2011 02 101 **Total**	14.1965	19.0000	19.0000	19.0000
2011 02 **Total**	14.1965	19.0000	19.0000	19.0000
2011 **Total**	14.1965	19.0000	19.0000	19.0000
Contributions **Total**	14.1965	19.0000	19.0000	19.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.1965	19.0000	19.0000	19.0000
Revenue	14.1965	19.0000	19.0000	19.0000
Capital	0.0000	0.0000	0.0000	0.0000
Gardening				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 103 Legislative Secretariat				
2011 02 103 37 Agricultural Development				
2011 02 103 37 71 Gardening/Beautification				
2011 02 103 37 71 50 Other charges	0.0000	3.6000	3.6000	3.6000
2011 02 103 37 71 **Total**	0.0000	3.6000	3.6000	3.6000
2011 02 103 37 **Total**	0.0000	3.6000	3.6000	3.6000
2011 02 103 **Total**	0.0000	3.6000	3.6000	3.6000
2011 02 800 Other expenditure				
2011 02 800 37 Agricultural Development				
2011 02 800 37 71 Gardening/Beautification				
2011 02 800 37 71 50 Other charges	3.4485	0.0000	0.0000	0.0000
2011 02 800 37 71 **Total**	3.4485	0.0000	0.0000	0.0000
2011 02 800 37 **Total**	3.4485	0.0000	0.0000	0.0000
2011 02 800 **Total**	3.4485	0.0000	0.0000	0.0000
2011 02 **Total**	3.4485	3.6000	3.6000	3.6000
2011 **Total**	3.4485	3.6000	3.6000	3.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Gardening	**Total**	3.4485	3.6000	3.6000	3.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4485	3.6000	3.6000	3.6000
	Revenue	3.4485	3.6000	3.6000	3.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2011	*Parliament/State/Union Territory Legislatures*				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly				
2011 02 101 01	Emoluments and Allowances				
2011 02 101 01 03	Members of the Legislative Assembly				
2011 02 101 01 03 11	Travel Expenses	23.1446	20.0000	18.0000	18.0000
2011 02 101 01 03 19	Hiring charges of private vehicles	15.6954	12.0000	13.0000	12.0000
2011 02 101 01 03 20	Other Administrative Expenses	0.2328	0.1500	0.0600	0.0100
2011 02 101 01 03	**Total**	39.0728	32.1500	31.0600	30.0100
2011 02 101 01 05	Speaker and Deputy Speaker				
2011 02 101 01 05 11	Travel Expenses	10.9524	10.0000	7.0000	8.0000
2011 02 101 01 05	**Total**	10.9524	10.0000	7.0000	8.0000
2011 02 101 01	**Total**	50.0251	42.1500	38.0600	38.0100
2011 02 101 05	Establishment				
2011 02 101 05 03	Assembly Secretariat				
2011 02 101 05 03 03	Overtime Allowance	0.0000	0.0500	0.0200	0.0100
2011 02 101 05 03 11	Travel Expenses	5.8630	5.0000	3.0000	4.0000
2011 02 101 05 03 13	Office Expenses	29.9745	30.0000	36.0000	35.0000
2011 02 101 05 03 16	Publications	4.0907	12.0000	13.8000	13.6700
2011 02 101 05 03 18	Cost of fuel etc and maintenance cost of vehicles	9.9929	10.0000	18.8000	13.0000
2011 02 101 05 03 19	Hiring charges of private vehicles	0.1914	0.2000	0.0800	0.0100
2011 02 101 05 03 20	Other Administrative Expenses	0.3926	0.5000	0.2000	0.3000
2011 02 101 05 03 21	Supplies and Materials	5.3086	12.0000	6.8000	10.0000
2011 02 101 05 03 27	Minor Works	7.8616	8.0000	3.2000	8.0000
2011 02 101 05 03 50	Other charges	0.1610	0.1000	0.0400	0.0000
2011 02 101 05 03	**Total**	63.8363	77.8500	81.9400	83.9900
2011 02 101 05	**Total**	63.8363	77.8500	81.9400	83.9900
2011 02 101	**Total**	113.8615	120.0000	120.0000	122.0000
2011 02	**Total**	113.8615	120.0000	120.0000	122.0000
2011	**Total**	113.8615	120.0000	120.0000	122.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	113.8615	120.0000	120.0000	122.0000
	Charged	10.9524	10.0000	7.0000	8.0000
	Voted	102.9091	110.0000	113.0000	114.0000
	Revenue	113.8615	120.0000	120.0000	122.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2011	*Parliament/State/Union Territory Legislatures*				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly				
2011 02 101 01	Emoluments and Allowances				
2011 02 101 01 03	Members of the Legislative Assembly				
2011 02 101 01 03 01	Salaries	361.2855	482.0000	413.0000	435.0000
2011 02 101 01 03	**Total**	361.2855	482.0000	413.0000	435.0000
2011 02 101 01 05	Speaker and Deputy Speaker				
2011 02 101 01 05 01	Salaries	11.0793	16.0000	11.0000	14.0000
2011 02 101 01 05	**Total**	11.0793	16.0000	11.0000	14.0000
2011 02 101 01	**Total**	372.3648	498.0000	424.0000	449.0000
2011 02 101 05	Establishment				
2011 02 101 05 03	Assembly Secretariat				
2011 02 101 05 03 01	Salaries	1445.8376	1404.8700	1443.0000	1680.0000
2011 02 101 05 03	**Total**	1445.8376	1404.8700	1443.0000	1680.0000
2011 02 101 05	**Total**	1445.8376	1404.8700	1443.0000	1680.0000
2011 02 101	**Total**	1818.2024	1902.8700	1867.0000	2129.0000
2011 02	**Total**	1818.2024	1902.8700	1867.0000	2129.0000
2011	**Total**	1818.2024	1902.8700	1867.0000	2129.0000
Salaries	**Total**	1818.2024	1902.8700	1867.0000	2129.0000
	Charged	11.0793	16.0000	11.0000	14.0000
	Voted	1807.1230	1886.8700	1856.0000	2115.0000
	Revenue	1818.2024	1902.8700	1867.0000	2129.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
2011	*Parliament/State/Union Territory Legislatures*				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly				
2011 02 101 05	Establishment				
2011 02 101 05 03	Assembly Secretariat				
2011 02 101 05 03 17	Purchase of Vehicle	34.3204	0.0000	0.0000	0.0000
2011 02 101 05 03	**Total**	34.3204	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2011 02 101 05 **Total**	34.3204	0.0000	0.0000	0.0000
2011 02 101 **Total**	34.3204	0.0000	0.0000	0.0000
2011 02 **Total**	34.3204	0.0000	0.0000	0.0000
2011 **Total**	34.3204	0.0000	0.0000	0.0000
Procurement of Vehicle **Total**	34.3204	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34.3204	0.0000	0.0000	0.0000
Revenue	34.3204	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly				
2011 02 101 01 Emoluments and Allowances				
2011 02 101 01 03 Members of the Legislative Assembly				
2011 02 101 01 03 07 Medical Reimbursement	52.8810	57.0000	60.0000	60.0000
2011 02 101 01 03 **Total**	52.8810	57.0000	60.0000	60.0000
2011 02 101 01 05 Speaker and Deputy Speaker				
2011 02 101 01 05 07 Medical Reimbursement	2.3871	0.0000	0.0000	0.0000
2011 02 101 01 05 **Total**	2.3871	0.0000	0.0000	0.0000
2011 02 101 01 06 Medical Reimbursement of Speaker and Deputy Speaker				
2011 02 101 01 06 07 Medical Reimbursement	0.0000	3.0000	4.0000	4.0000
2011 02 101 01 06 **Total**	0.0000	3.0000	4.0000	4.0000
2011 02 101 01 **Total**	55.2681	60.0000	64.0000	64.0000
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 07 Medical Reimbursement	6.8929	10.0000	6.0000	7.0000
2011 02 101 05 03 **Total**	6.8929	10.0000	6.0000	7.0000
2011 02 101 05 **Total**	6.8929	10.0000	6.0000	7.0000
2011 02 101 **Total**	62.1610	70.0000	70.0000	71.0000
2011 02 **Total**	62.1610	70.0000	70.0000	71.0000
2011 **Total**	62.1610	70.0000	70.0000	71.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	62.1610	70.0000	70.0000	71.0000
	Charged	0.0000	3.0000	4.0000	4.0000
	Voted	62.1610	67.0000	66.0000	67.0000
	Revenue	62.1610	70.0000	70.0000	71.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 88 C.S.Scheme-III

2011 02 101 88 16 E-Vidhan a MMP for making TLA Paperless

2011 02 101 88 16 50 Other charges		0.0000	3.0000	3.0000	3.0000
2011 02 101 88 16	**Total**	0.0000	3.0000	3.0000	3.0000
2011 02 101 88	**Total**	0.0000	3.0000	3.0000	3.0000
2011 02 101	**Total**	0.0000	3.0000	3.0000	3.0000
2011 02	**Total**	0.0000	3.0000	3.0000	3.0000
2011	**Total**	0.0000	3.0000	3.0000	3.0000
CSS - E-Vidhan a MMP for making TLA Paperless	**Total**	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 29 Outsourcing of Services		6.5394	0.9000	10.2500	10.2500
2011 02 101 05 03	**Total**	6.5394	0.9000	10.2500	10.2500
2011 02 101 05	**Total**	6.5394	0.9000	10.2500	10.2500
2011 02 101	**Total**	6.5394	0.9000	10.2500	10.2500
2011 02	**Total**	6.5394	0.9000	10.2500	10.2500
2011	**Total**	6.5394	0.9000	10.2500	10.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services	**Total**	6.5394	0.9000	10.2500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.5394	0.9000	10.2500	10.2500
	Revenue	6.5394	0.9000	10.2500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000
State Share of Renewable System & Devices at TLA					
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly					
2011 02 101 70 State Share					
2011 02 101 70 01 Parliamentary Affairs					
2011 02 101 70 01 31 Grants-in-Aid		0.0000	0.0000	6.9000	0.0000
2011 02 101 70 01	**Total**	0.0000	0.0000	6.9000	0.0000
2011 02 101 70	**Total**	0.0000	0.0000	6.9000	0.0000
2011 02 101	**Total**	0.0000	0.0000	6.9000	0.0000
2011 02	**Total**	0.0000	0.0000	6.9000	0.0000
2011	**Total**	0.0000	0.0000	6.9000	0.0000
State Share of Renewable System & Devices at TLA	**Total**	0.0000	0.0000	6.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.9000	0.0000
	Revenue	0.0000	0.0000	6.9000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-1		2140.1521	2204.3700	2219.7500	2477.8500
PARLIAMENTARY AFFAIRS - (1)	Charged	22.0317	29.0000	22.0000	26.0000
	Voted	2118.1204	2175.3700	2197.7500	2451.8500
	Revenue	2140.1521	2204.3700	2219.7500	2477.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Governor Secretariat

Demand No : 2

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat				
2012 03 090 05 Establishment				
2012 03 090 05 25 Governor's House				
2012 03 090 05 25 02 Wages	3.6170	4.0583	3.8700	4.0083
2012 03 090 05 25 **Total**	3.6170	4.0583	3.8700	4.0083
2012 03 090 05 **Total**	3.6170	4.0583	3.8700	4.0083
2012 03 090 **Total**	3.6170	4.0583	3.8700	4.0083
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 02 Wages	2.5204	2.8917	1.6900	2.8917
2012 03 103 05 25 **Total**	2.5204	2.8917	1.6900	2.8917
2012 03 103 05 **Total**	2.5204	2.8917	1.6900	2.8917
2012 03 103 **Total**	2.5204	2.8917	1.6900	2.8917
2012 03 **Total**	6.1374	6.9500	5.5600	6.9000
2012 **Total**	6.1374	6.9500	5.5600	6.9000
Wages **Total**	6.1374	6.9500	5.5600	6.9000
Charged	6.1374	6.9500	5.5600	6.9000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	6.1374	6.9500	5.5600	6.9000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat				
2012 03 090 05 Establishment				
2012 03 090 05 25 Governor's House				
2012 03 090 05 25 12 Electricity Charges	41.2967	40.0000	32.0000	25.0000
2012 03 090 05 25 **Total**	41.2967	40.0000	32.0000	25.0000
2012 03 090 05 **Total**	41.2967	40.0000	32.0000	25.0000
2012 03 090 **Total**	41.2967	40.0000	32.0000	25.0000
2012 03 **Total**	41.2967	40.0000	32.0000	25.0000
2012 **Total**	41.2967	40.0000	32.0000	25.0000

Continue Demand no- 2

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges	**Total**	41.2967	40.0000	32.0000	25.0000
	Charged	41.2967	40.0000	32.0000	25.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	41.2967	40.0000	32.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2012	*President, Vice President/ Governor, Administrator of Union Territories*				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat				
2012 03 090 05	Establishment				
2012 03 090 05 25	Governor's House				
2012 03 090 05 25 03	Overtime Allowance	0.0400	0.0400	0.0600	0.0100
2012 03 090 05 25 11	Travel Expenses	0.4025	0.0500	0.0200	0.0200
2012 03 090 05 25 13	Office Expenses	48.4337	44.5500	67.6160	70.0000
2012 03 090 05 25 18	Cost of fuel etc and maintenance cost of vehicles	17.0549	16.0000	16.0000	12.6150
2012 03 090 05 25 19	Hiring charges of private vehicles	0.9722	0.0000	4.4300	1.0000
2012 03 090 05 25 26	Advertising and Publicity	0.0000	0.0100	0.0040	0.0050
2012 03 090 05 25 28	Professional Services	1.2900	3.0000	2.0600	0.0000
2012 03 090 05 25	**Total**	68.1934	63.6500	90.1900	83.6500
2012 03 090 05	**Total**	68.1934	63.6500	90.1900	83.6500
2012 03 090	**Total**	68.1934	63.6500	90.1900	83.6500
2012 03 101	Emoluments and allowances of the Governor/Administrator of Union Territories				
2012 03 101 05	Establishment				
2012 03 101 05 25	Governor's House				
2012 03 101 05 25 13	Office Expenses	4.4982	4.5000	4.5000	4.5000
2012 03 101 05 25 27	Minor Works	0.3970	1.0000	0.4600	1.0000
2012 03 101 05 25	**Total**	4.8952	5.5000	4.9600	5.5000
2012 03 101 05	**Total**	4.8952	5.5000	4.9600	5.5000
2012 03 101	**Total**	4.8952	5.5000	4.9600	5.5000
2012 03 102	Discretionary Grants				
2012 03 102 05	Establishment				
2012 03 102 05 25	Governor's House				
2012 03 102 05 25 34	Discretionary Grant	3.8000	6.6000	6.6000	6.6000
2012 03 102 05 25	**Total**	3.8000	6.6000	6.6000	6.6000
2012 03 102 05	**Total**	3.8000	6.6000	6.6000	6.6000
2012 03 102	**Total**	3.8000	6.6000	6.6000	6.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 11 Travel Expenses	20.8477	18.0000	7.1000	5.0000
2012 03 103 05 25 13 Office Expenses	2.4971	2.5000	2.5000	2.5000
2012 03 103 05 25 **Total**	23.3448	20.5000	9.6000	7.5000
2012 03 103 05 **Total**	23.3448	20.5000	9.6000	7.5000
2012 03 103 **Total**	23.3448	20.5000	9.6000	7.5000
2012 03 104 Sumptuary Allowances				
2012 03 104 05 Establishment				
2012 03 104 05 25 Governor's House				
2012 03 104 05 25 20 Other Administrative Expenses	0.5993	1.5000	1.5000	1.5000
2012 03 104 05 25 **Total**	0.5993	1.5000	1.5000	1.5000
2012 03 104 05 **Total**	0.5993	1.5000	1.5000	1.5000
2012 03 104 **Total**	0.5993	1.5000	1.5000	1.5000
2012 03 105 Medical Facilities				
2012 03 105 05 Establishment				
2012 03 105 05 25 Governor's House				
2012 03 105 05 25 50 Other charges	3.4154	3.0000	3.0000	3.0000
2012 03 105 05 25 **Total**	3.4154	3.0000	3.0000	3.0000
2012 03 105 05 **Total**	3.4154	3.0000	3.0000	3.0000
2012 03 105 **Total**	3.4154	3.0000	3.0000	3.0000
2012 03 106 Entertainment Expenses				
2012 03 106 05 Establishment				
2012 03 106 05 25 Governor's House				
2012 03 106 05 25 20 Other Administrative Expenses	0.0997	0.2500	0.2500	0.2500
2012 03 106 05 25 **Total**	0.0997	0.2500	0.2500	0.2500
2012 03 106 05 **Total**	0.0997	0.2500	0.2500	0.2500
2012 03 106 **Total**	0.0997	0.2500	0.2500	0.2500
2012 03 107 Expenditure from Contract Allowance				
2012 03 107 05 Establishment				
2012 03 107 05 25 Governor's House				
2012 03 107 05 25 11 Travel Expenses	14.9998	15.0000	9.9000	8.0000
2012 03 107 05 25 30 Other Contractual Services	1.5313	4.0000	4.0000	4.0000
2012 03 107 05 25 **Total**	16.5311	19.0000	13.9000	12.0000
2012 03 107 05 **Total**	16.5311	19.0000	13.9000	12.0000
2012 03 107 **Total**	16.5311	19.0000	13.9000	12.0000
2012 03 **Total**	120.8789	120.0000	130.0000	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2012 **Total**	120.8789	120.0000	130.0000	120.0000
Others **Total**	120.8789	120.0000	130.0000	120.0000
Charged	120.8789	120.0000	130.0000	120.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	120.8789	120.0000	130.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat				
2012 03 090 05 Establishment				
2012 03 090 05 25 Governor's House				
2012 03 090 05 25 01 Salaries	195.0177	195.8624	185.2035	236.1000
2012 03 090 05 25 **Total**	195.0177	195.8624	185.2035	236.1000
2012 03 090 05 **Total**	195.0177	195.8624	185.2035	236.1000
2012 03 090 **Total**	195.0177	195.8624	185.2035	236.1000
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories				
2012 03 101 05 Establishment				
2012 03 101 05 25 Governor's House				
2012 03 101 05 25 01 Salaries	42.0000	50.0000	35.4500	50.0000
2012 03 101 05 25 **Total**	42.0000	50.0000	35.4500	50.0000
2012 03 101 05 **Total**	42.0000	50.0000	35.4500	50.0000
2012 03 101 **Total**	42.0000	50.0000	35.4500	50.0000
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 01 Salaries	194.0118	198.1876	224.7865	220.0000
2012 03 103 05 25 **Total**	194.0118	198.1876	224.7865	220.0000
2012 03 103 05 **Total**	194.0118	198.1876	224.7865	220.0000
2012 03 103 **Total**	194.0118	198.1876	224.7865	220.0000
2012 03 **Total**	431.0294	444.0500	445.4400	506.1000
2012 **Total**	431.0294	444.0500	445.4400	506.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	431.0294	444.0500	445.4400	506.1000
	Charged	431.0294	444.0500	445.4400	506.1000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	431.0294	444.0500	445.4400	506.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 17	Purchase of Vehicle	44.0000	0.0000	0.0000	0.0000
2012 03 090 05 25	**Total**	44.0000	0.0000	0.0000	0.0000
2012 03 090 05	**Total**	44.0000	0.0000	0.0000	0.0000
2012 03 090	**Total**	44.0000	0.0000	0.0000	0.0000
2012 03	**Total**	44.0000	0.0000	0.0000	0.0000
2012	**Total**	44.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	**Total**	44.0000	0.0000	0.0000	0.0000
	Charged	44.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	44.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 07	Medical Reimbursement	0.8437	1.2000	5.0000	2.0000
2012 03 090 05 25	**Total**	0.8437	1.2000	5.0000	2.0000
2012 03 090 05	**Total**	0.8437	1.2000	5.0000	2.0000
2012 03 090	**Total**	0.8437	1.2000	5.0000	2.0000
2012 03	**Total**	0.8437	1.2000	5.0000	2.0000
2012	**Total**	0.8437	1.2000	5.0000	2.0000

Continued Demand No. 2 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	0.8437	1.2000	5.0000	2.0000
	Charged	0.8437	1.2000	5.0000	2.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.8437	1.2000	5.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-2		644.1862	612.2000	618.0000	660.0000
GOVERNOR SECRETARIAT - (2)	Charged	644.1862	612.2000	618.0000	660.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	644.1862	612.2000	618.0000	660.0000
	Capital	0.0000	0.0000	0.0000	0.0000

End of Demand No : 2

General Administration (S.A.)

Demand No : 3

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 01 Emoluments and Allowances				
2052 00 090 01 04 Ministers				
2052 00 090 01 04 02 Wages	32.3308	0.0000	0.0000	0.0000
2052 00 090 01 04 **Total**	32.3308	0.0000	0.0000	0.0000
2052 00 090 01 **Total**	32.3308	0.0000	0.0000	0.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 02 Wages	13.9946	61.0000	58.7900	61.0000
2052 00 090 05 08 **Total**	13.9946	61.0000	58.7900	61.0000
2052 00 090 05 **Total**	13.9946	61.0000	58.7900	61.0000
2052 00 090 **Total**	46.3254	61.0000	58.7900	61.0000
2052 00 **Total**	46.3254	61.0000	58.7900	61.0000
2052 **Total**	46.3254	61.0000	58.7900	61.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 02 Wages	12.6523	15.0000	17.2100	15.0000
2070 00 115 05 48 **Total**	12.6523	15.0000	17.2100	15.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 02 Wages	115.6544	120.0000	120.0000	120.0000
2070 00 115 05 49 **Total**	115.6544	120.0000	120.0000	120.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 02 Wages	50.8143	4.0000	4.0000	4.0000
2070 00 115 05 50 **Total**	50.8143	4.0000	4.0000	4.0000
2070 00 115 05 **Total**	179.1210	139.0000	141.2100	139.0000
2070 00 115 **Total**	179.1210	139.0000	141.2100	139.0000
2070 00 **Total**	179.1210	139.0000	141.2100	139.0000
2070 **Total**	179.1210	139.0000	141.2100	139.0000

Continue Demand no- 3

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages	**Total**	225.4464	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	225.4464	200.0000	200.0000	200.0000
	Revenue	225.4464	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2052	*Secretariat-General Services*				
2052 00					
2052 00 090	Secretariat				
2052 00 090 01	Emoluments and Allowances				
2052 00 090 01 04	Ministers				
2052 00 090 01 04 12	Electricity Charges	9.4277	20.0000	20.0000	20.0000
2052 00 090 01 04	**Total**	9.4277	20.0000	20.0000	20.0000
2052 00 090 01	**Total**	9.4277	20.0000	20.0000	20.0000
2052 00 090 05	Establishment				
2052 00 090 05 08	Civil Secretariat				
2052 00 090 05 08 12	Electricity Charges	63.2547	180.0000	185.0000	180.0000
2052 00 090 05 08	**Total**	63.2547	180.0000	185.0000	180.0000
2052 00 090 05	**Total**	63.2547	180.0000	185.0000	180.0000
2052 00 090	**Total**	72.6824	200.0000	205.0000	200.0000
2052 00	**Total**	72.6824	200.0000	205.0000	200.0000
2052	**Total**	72.6824	200.0000	205.0000	200.0000
2070	*Other Administrative Services*				
2070 00					
2070 00 115	Guest Houses, Government Hostels etc.				
2070 00 115 05	Establishment				
2070 00 115 05 48	Tripura Bhavan - Guwahati				
2070 00 115 05 48 12	Electricity Charges	10.9017	15.0000	15.0000	15.0000
2070 00 115 05 48	**Total**	10.9017	15.0000	15.0000	15.0000
2070 00 115 05 49	Tripura Bhavan - New Delhi				
2070 00 115 05 49 12	Electricity Charges	56.3819	75.0000	75.0000	75.0000
2070 00 115 05 49	**Total**	56.3819	75.0000	75.0000	75.0000
2070 00 115 05 50	Tripura Bhavan - Kolkata				
2070 00 115 05 50 12	Electricity Charges	29.7780	60.0000	60.0000	60.0000
2070 00 115 05 50	**Total**	29.7780	60.0000	60.0000	60.0000
2070 00 115 05	**Total**	97.0616	150.0000	150.0000	150.0000
2070 00 115	**Total**	97.0616	150.0000	150.0000	150.0000
2070 00	**Total**	97.0616	150.0000	150.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 **Total**		97.0616	150.0000	150.0000	150.0000
Electricity Charges	**Total**	169.7440	350.0000	355.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.7440	350.0000	355.0000	350.0000
	Revenue	169.7440	350.0000	355.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 27 Minor Works		16.4399	0.0000	0.0000	0.0000
2052 00 090 05 08 **Total**		16.4399	0.0000	0.0000	0.0000
2052 00 090 05 **Total**		16.4399	0.0000	0.0000	0.0000
2052 00 090 **Total**		16.4399	0.0000	0.0000	0.0000
2052 00 **Total**		16.4399	0.0000	0.0000	0.0000
2052 **Total**		16.4399	0.0000	0.0000	0.0000
Minor Works	**Total**	16.4399	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.4399	0.0000	0.0000	0.0000
	Revenue	16.4399	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 21 Supplies and Materials		0.0000	0.0000	37.2000	0.0000
2052 00 090 05 08 **Total**		0.0000	0.0000	37.2000	0.0000
2052 00 090 05 **Total**		0.0000	0.0000	37.2000	0.0000
2052 00 090 **Total**		0.0000	0.0000	37.2000	0.0000
2052 00 **Total**		0.0000	0.0000	37.2000	0.0000
2052 **Total**		0.0000	0.0000	37.2000	0.0000
2070 Other Administrative Services					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 21 Supplies and Materials	2.5372	0.0000	2.3500	0.0000
2070 00 115 05 48 **Total**	2.5372	0.0000	2.3500	0.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 21 Supplies and Materials	0.0000	0.0000	6.7300	0.0000
2070 00 115 05 49 **Total**	0.0000	0.0000	6.7300	0.0000
2070 00 115 05 **Total**	2.5372	0.0000	9.0800	0.0000
2070 00 115 **Total**	2.5372	0.0000	9.0800	0.0000
2070 00 **Total**	2.5372	0.0000	9.0800	0.0000
2070 **Total**	2.5372	0.0000	9.0800	0.0000
Supplies & Materials **Total**	2.5372	0.0000	46.2800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.5372	0.0000	46.2800	0.0000
Revenue	2.5372	0.0000	46.2800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2013 Council of Ministers				
2013 00				
2013 00 104 Entertainment and Hospitality Expenses				
2013 00 104 05 Establishment				
2013 00 104 05 09 CMs Secretariat				
2013 00 104 05 09 20 Other Administrative Expenses	15.0104	0.5000	0.1300	0.0000
2013 00 104 05 09 **Total**	15.0104	0.5000	0.1300	0.0000
2013 00 104 05 **Total**	15.0104	0.5000	0.1300	0.0000
2013 00 104 **Total**	15.0104	0.5000	0.1300	0.0000
2013 00 108 Tour Expenses				
2013 00 108 01 Emoluments and Allowances				
2013 00 108 01 04 Ministers				
2013 00 108 01 04 11 Travel Expenses	20.9509	25.0000	18.2500	20.0000
2013 00 108 01 04 **Total**	20.9509	25.0000	18.2500	20.0000
2013 00 108 01 **Total**	20.9509	25.0000	18.2500	20.0000
2013 00 108 05 Establishment				
2013 00 108 05 09 CMs Secretariat				
2013 00 108 05 09 11 Travel Expenses	0.7661	2.0000	0.5000	0.0000
2013 00 108 05 09 **Total**	0.7661	2.0000	0.5000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2013 00 108 05 **Total**	0.7661	2.0000	0.5000	0.0000
2013 00 108 **Total**	21.7170	27.0000	18.7500	20.0000
2013 00 **Total**	36.7274	27.5000	18.8800	20.0000
2013 **Total**	36.7274	27.5000	18.8800	20.0000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 01 Emoluments and Allowances				
2052 00 090 01 04 Ministers				
2052 00 090 01 04 11 Travel Expenses	0.0000	0.5000	0.1300	0.0000
2052 00 090 01 04 13 Office Expenses	4.1007	5.0000	3.0000	10.0000
2052 00 090 01 04 18 Cost of fuel etc and maintenance cost of vehicles	2.1744	5.0000	7.0000	10.0000
2052 00 090 01 04 **Total**	6.2751	10.5000	10.1300	20.0000
2052 00 090 01 **Total**	6.2751	10.5000	10.1300	20.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 03 Overtime Allowance	0.7813	1.2000	1.0000	1.0000
2052 00 090 05 08 11 Travel Expenses	48.6416	55.0000	30.8200	50.0000
2052 00 090 05 08 13 Office Expenses	182.8863	170.0000	220.0000	200.0000
2052 00 090 05 08 18 Cost of fuel etc and maintenance cost of vehicles	73.1731	70.0000	70.0000	60.0000
2052 00 090 05 08 19 Hiring charges of private vehicles	45.3569	40.0000	40.0000	40.0000
2052 00 090 05 08 20 Other Administrative Expenses	2.4750	0.0000	0.7400	0.0000
2052 00 090 05 08 21 Supplies and Materials	30.5718	0.0000	0.0000	0.0000
2052 00 090 05 08 27 Minor Works	0.0000	0.0000	25.4800	0.0000
2052 00 090 05 08 30 Other Contractual Services	1.9500	0.0000	0.0000	0.0000
2052 00 090 05 08 **Total**	385.8361	336.2000	388.0400	351.0000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 11 Travel Expenses	0.0000	0.4000	0.4000	0.0000
2052 00 090 05 09 13 Office Expenses	17.7048	50.0000	24.5200	40.0000
2052 00 090 05 09 19 Hiring charges of private vehicles	3.7759	10.0000	10.0000	10.0000
2052 00 090 05 09 **Total**	21.4807	60.4000	34.9200	50.0000
2052 00 090 05 **Total**	407.3168	396.6000	422.9600	401.0000
2052 00 090 **Total**	413.5919	407.1000	433.0900	421.0000
2052 00 **Total**	413.5919	407.1000	433.0900	421.0000
2052 **Total**	413.5919	407.1000	433.0900	421.0000
2070 Other Administrative Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 11 Travel Expenses	0.6884	1.0000	0.4000	1.0000
2070 00 115 05 48 13 Office Expenses	8.2509	9.0000	7.0000	10.0000
2070 00 115 05 48 18 Cost of fuel etc and maintenance cost of vehicles	1.8091	4.0000	2.1000	4.0000
2070 00 115 05 48 19 Hiring charges of private vehicles	2.7118	3.0000	3.2000	3.0000
2070 00 115 05 48 27 Minor Works	1.0914	2.0000	14.5000	2.0000
2070 00 115 05 48 **Total**	14.5515	19.0000	27.2000	20.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 11 Travel Expenses	9.8132	2.0000	0.8000	2.0000
2070 00 115 05 49 13 Office Expenses	40.8376	40.0000	40.0000	40.0000
2070 00 115 05 49 18 Cost of fuel etc and maintenance cost of vehicles	23.6080	30.0000	20.0000	30.0000
2070 00 115 05 49 19 Hiring charges of private vehicles	3.6900	10.0000	9.5000	10.0000
2070 00 115 05 49 27 Minor Works	0.5242	5.0000	23.1300	5.0000
2070 00 115 05 49 **Total**	78.4729	87.0000	93.4300	87.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 11 Travel Expenses	7.2518	4.0000	2.1000	4.0000
2070 00 115 05 50 13 Office Expenses	49.0884	83.0000	56.7000	83.0000
2070 00 115 05 50 14 Rents, Rates and Taxes	0.0000	10.0000	8.7000	10.0000
2070 00 115 05 50 17 Purchase of Vehicle	18.7985	0.0000	0.0000	0.0000
2070 00 115 05 50 18 Cost of fuel etc and maintenance cost of vehicles	20.7911	18.0000	12.5000	18.0000
2070 00 115 05 50 19 Hiring charges of private vehicles	2.2573	0.0000	0.0000	0.0000
2070 00 115 05 50 27 Minor Works	0.0000	11.0000	17.7500	11.0000
2070 00 115 05 50 28 Professional Services	0.0000	1.0000	0.2500	1.0000
2070 00 115 05 50 **Total**	98.1871	127.0000	98.0000	127.0000
2070 00 115 05 **Total**	191.2115	233.0000	218.6300	234.0000
2070 00 115 **Total**	191.2115	233.0000	218.6300	234.0000
2070 00 **Total**	191.2115	233.0000	218.6300	234.0000
2070 **Total**	191.2115	233.0000	218.6300	234.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 08 Civil Secretariat				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4070 00 800 05 08 52 Machinery and Equipment	1.2906	5.0000	2.0000	5.0000
4070 00 800 05 08 **Total**	1.2906	5.0000	2.0000	5.0000
4070 00 800 05 **Total**	1.2906	5.0000	2.0000	5.0000
4070 00 800 **Total**	1.2906	5.0000	2.0000	5.0000
4070 00 **Total**	1.2906	5.0000	2.0000	5.0000
4070 **Total**	1.2906	5.0000	2.0000	5.0000
Others **Total**	642.8214	672.6000	672.6000	680.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	642.8214	672.6000	672.6000	680.0000
Revenue	641.5308	667.6000	670.6000	675.0000
Capital	1.2906	5.0000	2.0000	5.0000
Salaries				
2013 Council of Ministers				
2013 00				
2013 00 101 Salary of Ministers and Deputy Ministers				
2013 00 101 01 Emoluments and Allowances				
2013 00 101 01 04 Ministers				
2013 00 101 01 04 01 Salaries	48.0503	130.0000	127.5000	100.0000
2013 00 101 01 04 **Total**	48.0503	130.0000	127.5000	100.0000
2013 00 101 01 **Total**	48.0503	130.0000	127.5000	100.0000
2013 00 101 **Total**	48.0503	130.0000	127.5000	100.0000
2013 00 **Total**	48.0503	130.0000	127.5000	100.0000
2013 **Total**	48.0503	130.0000	127.5000	100.0000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 01 Emoluments and Allowances				
2052 00 090 01 04 Ministers				
2052 00 090 01 04 01 Salaries	153.1487	0.0000	0.0000	0.0000
2052 00 090 01 04 **Total**	153.1487	0.0000	0.0000	0.0000
2052 00 090 01 **Total**	153.1487	0.0000	0.0000	0.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 01 Salaries	4890.4185	5522.5000	5522.5000	6446.0000
2052 00 090 05 08 **Total**	4890.4185	5522.5000	5522.5000	6446.0000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 01 Salaries	53.3410	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 090 05 09 **Total**	53.3410	0.0000	0.0000	0.0000
2052 00 090 05 **Total**	4943.7596	5522.5000	5522.5000	6446.0000
2052 00 090 **Total**	5096.9083	5522.5000	5522.5000	6446.0000
2052 00 **Total**	5096.9083	5522.5000	5522.5000	6446.0000
2052 **Total**	5096.9083	5522.5000	5522.5000	6446.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 01 Salaries	98.8979	110.0000	110.0000	130.0000
2070 00 115 05 48 **Total**	98.8979	110.0000	110.0000	130.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 01 Salaries	162.6156	300.0000	300.0000	280.0000
2070 00 115 05 49 **Total**	162.6156	300.0000	300.0000	280.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 01 Salaries	174.7993	300.0000	300.0000	300.0000
2070 00 115 05 50 **Total**	174.7993	300.0000	300.0000	300.0000
2070 00 115 05 **Total**	436.3128	710.0000	710.0000	710.0000
2070 00 115 **Total**	436.3128	710.0000	710.0000	710.0000
2070 00 **Total**	436.3128	710.0000	710.0000	710.0000
2070 **Total**	436.3128	710.0000	710.0000	710.0000
Salaries **Total**	5581.2714	6362.5000	6360.0000	7256.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5581.2714	6362.5000	6360.0000	7256.0000
Revenue	5581.2714	6362.5000	6360.0000	7256.0000
Capital	0.0000	0.0000	0.0000	0.0000
Discretionary Grant (CM Secretariat)				
2013 Council of Ministers				
2013 00				
2013 00 105 Discretionary grant by Ministers				
2013 00 105 05 Establishment				
2013 00 105 05 09 CMs Secretariat				
2013 00 105 05 09 34 Discretionary Grant	2.1390	5.0000	10.0000	0.0000
2013 00 105 05 09 **Total**	2.1390	5.0000	10.0000	0.0000
2013 00 105 05 **Total**	2.1390	5.0000	10.0000	0.0000
2013 00 105 **Total**	2.1390	5.0000	10.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2013 00 **Total**		2.1390	5.0000	10.0000	0.0000
2013 **Total**		2.1390	5.0000	10.0000	0.0000
Discretionary Grant (CM Secretariat)	**Total**	2.1390	5.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1390	5.0000	10.0000	0.0000
	Revenue	2.1390	5.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Welfare Activities					
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices					
2052 00 092 99 Others					
2052 00 092 99 55 Welfare Activities					
2052 00 092 99 55 31 Grants-in-Aid		0.0000	0.0000	6.0000	6.0000
2052 00 092 99 55 50 Other charges		0.0000	6.0000	0.0000	0.0000
2052 00 092 99 55 **Total**		0.0000	6.0000	6.0000	6.0000
2052 00 092 99 **Total**		0.0000	6.0000	6.0000	6.0000
2052 00 092 **Total**		0.0000	6.0000	6.0000	6.0000
2052 00 800 Other expenditure					
2052 00 800 99 Others					
2052 00 800 99 55 Welfare Activities					
2052 00 800 99 55 31 Grants-in-Aid		6.0000	0.0000	0.0000	0.0000
2052 00 800 99 55 **Total**		6.0000	0.0000	0.0000	0.0000
2052 00 800 99 **Total**		6.0000	0.0000	0.0000	0.0000
2052 00 800 **Total**		6.0000	0.0000	0.0000	0.0000
2052 00 **Total**		6.0000	6.0000	6.0000	6.0000
2052 **Total**		6.0000	6.0000	6.0000	6.0000
Welfare Activities	**Total**	6.0000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	6.0000	6.0000	6.0000
	Revenue	6.0000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 28 Professional Services	5.6105	10.0000	12.0000	10.0000
2052 00 090 05 08 **Total**	5.6105	10.0000	12.0000	10.0000
2052 00 090 05 **Total**	5.6105	10.0000	12.0000	10.0000
2052 00 090 **Total**	5.6105	10.0000	12.0000	10.0000
2052 00 **Total**	5.6105	10.0000	12.0000	10.0000
2052 **Total**	5.6105	10.0000	12.0000	10.0000
Professional Services **Total**	5.6105	10.0000	12.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.6105	10.0000	12.0000	10.0000
Revenue	5.6105	10.0000	12.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 17 Purchase of Vehicle	1.1787	0.0000	0.0000	0.0000
2052 00 090 05 08 **Total**	1.1787	0.0000	0.0000	0.0000
2052 00 090 05 **Total**	1.1787	0.0000	0.0000	0.0000
2052 00 090 **Total**	1.1787	0.0000	0.0000	0.0000
2052 00 **Total**	1.1787	0.0000	0.0000	0.0000
2052 **Total**	1.1787	0.0000	0.0000	0.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 17 Purchase of Vehicle	8.6391	0.0000	0.0000	0.0000
2070 00 115 05 48 **Total**	8.6391	0.0000	0.0000	0.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 17 Purchase of Vehicle	0.0000	0.0000	13.5300	0.0000
2070 00 115 05 49 **Total**	0.0000	0.0000	13.5300	0.0000
2070 00 115 05 **Total**	8.6391	0.0000	13.5300	0.0000
2070 00 115 **Total**	8.6391	0.0000	13.5300	0.0000
2070 00 **Total**	8.6391	0.0000	13.5300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 **Total**		8.6391	0.0000	13.5300	0.0000
Procurement of Vehicle	**Total**	9.8178	0.0000	13.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.8178	0.0000	13.5300	0.0000
	Revenue	9.8178	0.0000	13.5300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 07 Medical Reimbursement		33.5665	50.0000	50.0000	50.0000
2052 00 090 05 08 **Total**		33.5665	50.0000	50.0000	50.0000
2052 00 090 05 **Total**		33.5665	50.0000	50.0000	50.0000
2052 00 090 **Total**		33.5665	50.0000	50.0000	50.0000
2052 00 **Total**		33.5665	50.0000	50.0000	50.0000
2052 **Total**		33.5665	50.0000	50.0000	50.0000
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 07 Medical Reimbursement		0.0000	5.0000	5.0000	5.0000
2070 00 115 05 50 **Total**		0.0000	5.0000	5.0000	5.0000
2070 00 115 05 **Total**		0.0000	5.0000	5.0000	5.0000
2070 00 115 **Total**		0.0000	5.0000	5.0000	5.0000
2070 00 **Total**		0.0000	5.0000	5.0000	5.0000
2070 **Total**		0.0000	5.0000	5.0000	5.0000
Medical Re-imbursement	**Total**	33.5665	55.0000	55.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.5665	55.0000	55.0000	55.0000
	Revenue	33.5665	55.0000	55.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 98 Administration					
2052 00 090 98 03 G.A. (S.A)					
2052 00 090 98 03 29 Outsourcing of Services		0.0000	3.0000	2.4000	0.0000
2052 00 090 98 03 **Total**		0.0000	3.0000	2.4000	0.0000
2052 00 090 98 **Total**		0.0000	3.0000	2.4000	0.0000
2052 00 090 **Total**		0.0000	3.0000	2.4000	0.0000
2052 00 **Total**		0.0000	3.0000	2.4000	0.0000
2052 **Total**		0.0000	3.0000	2.4000	0.0000
Outsourcing of Services	**Total**	0.0000	3.0000	2.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	2.4000	0.0000
	Revenue	0.0000	3.0000	2.4000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-3		6695.3941	7664.1000	7732.8100	8557.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6695.3941	7664.1000	7732.8100	8557.0000
	Revenue	6694.1035	7659.1000	7730.8100	8552.0000
	Capital	1.2906	5.0000	2.0000	5.0000
Total Recovery:- Demand:-3		0.8462	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8462	0.0000	0.0000	0.0000
	Revenue	0.8462	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-3		6694.5479	7664.1000	7732.8100	8557.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	6694.5479	7664.1000	7732.8100	8557.0000
	Revenue	6693.2573	7659.1000	7730.8100	8552.0000
	Capital	1.2906	5.0000	2.0000	5.0000

Election

Demand No : 4

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers				
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 02 Wages	0.6576	0.8000	0.8000	0.8000
2015 00 102 05 80 **Total**	0.6576	0.8000	0.8000	0.8000
2015 00 102 05 **Total**	0.6576	0.8000	0.8000	0.8000
2015 00 102 **Total**	0.6576	0.8000	0.8000	0.8000
2015 00 **Total**	0.6576	0.8000	0.8000	0.8000
2015 **Total**	0.6576	0.8000	0.8000	0.8000
Wages **Total**	0.6576	0.8000	0.8000	0.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6576	0.8000	0.8000	0.8000
Revenue	0.6576	0.8000	0.8000	0.8000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers				
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 12 Electricity Charges	1.7095	3.0000	3.0000	3.0000
2015 00 102 05 80 **Total**	1.7095	3.0000	3.0000	3.0000
2015 00 102 05 **Total**	1.7095	3.0000	3.0000	3.0000
2015 00 102 **Total**	1.7095	3.0000	3.0000	3.0000
2015 00 **Total**	1.7095	3.0000	3.0000	3.0000
2015 **Total**	1.7095	3.0000	3.0000	3.0000
Electricity Charges **Total**	1.7095	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.7095	3.0000	3.0000	3.0000
Revenue	1.7095	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 051 Construction				
4059 60 051 99 Others				
4059 60 051 99 13 Election				
4059 60 051 99 13 53 Major works	33.0763	0.0000	251.8900	120.0000
4059 60 051 99 13 **Total**	33.0763	0.0000	251.8900	120.0000
4059 60 051 99 **Total**	33.0763	0.0000	251.8900	120.0000
4059 60 051 **Total**	33.0763	0.0000	251.8900	120.0000
4059 60 **Total**	33.0763	0.0000	251.8900	120.0000
4059 **Total**	33.0763	0.0000	251.8900	120.0000
Major Works **Total**	33.0763	0.0000	251.8900	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33.0763	0.0000	251.8900	120.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	33.0763	0.0000	251.8900	120.0000

Minor Works

2015 Elections

2015 00				
2015 00 102 Electoral Officers				
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 27 Minor Works	0.0000	5.0000	0.0000	5.0000
2015 00 102 05 80 **Total**	0.0000	5.0000	0.0000	5.0000
2015 00 102 05 **Total**	0.0000	5.0000	0.0000	5.0000
2015 00 102 **Total**	0.0000	5.0000	0.0000	5.0000
2015 00 **Total**	0.0000	5.0000	0.0000	5.0000
2015 **Total**	0.0000	5.0000	0.0000	5.0000
Minor Works **Total**	0.0000	5.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	0.0000	5.0000
Revenue	0.0000	5.0000	0.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Election

2015 Elections

2015 00				
2015 00 105 Charges for conduct of elections to Parliament				
2015 00 105 99 Others				
2015 00 105 99 13 Election				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2015 00 105 99 13 11	Travel Expenses	13.0102	1.0000	0.0000	1.0000
2015 00 105 99 13 13	Office Expenses	920.8205	1.0000	0.0000	15.0000
2015 00 105 99 13 18	Cost of fuel etc and maintenance cost of vehicles	669.2711	1.0000	0.0000	1.0000
2015 00 105 99 13 19	Hiring charges of private vehicles	1538.6067	3.0000	0.0000	150.0000
2015 00 105 99 13 20	Other Administrative Expenses	1483.7929	1.0000	397.1500	100.0000
2015 00 105 99 13 21	Supplies and Materials	546.7041	1.0000	5.0000	5.0000
2015 00 105 99 13 24	P.O.L.	317.9212	0.0000	0.0000	0.0000
2015 00 105 99 13 30	Other Contractual Services	9.9116	1.0000	0.0000	1.0000
2015 00 105 99 13	**Total**	5500.0383	9.0000	402.1500	273.0000
2015 00 105 99	**Total**	5500.0383	9.0000	402.1500	273.0000
2015 00 105	**Total**	5500.0383	9.0000	402.1500	273.0000
2015 00 106	Charges for conduct of elections to State/Union Territory Legislature				
2015 00 106 99	Others				
2015 00 106 99 13	Election				
2015 00 106 99 13 11	Travel Expenses	0.0000	0.0000	0.0000	1.0000
2015 00 106 99 13 13	Office Expenses	17.8044	1.0000	5.0000	19.0000
2015 00 106 99 13 18	Cost of fuel etc and maintenance cost of vehicles	3.7553	1.0000	0.0000	18.0000
2015 00 106 99 13 19	Hiring charges of private vehicles	4.4599	1.0000	31.3300	5.0000
2015 00 106 99 13 20	Other Administrative Expenses	127.0359	1.0000	0.0000	100.0000
2015 00 106 99 13 21	Supplies and Materials	3.8500	1.0000	0.0000	11.0000
2015 00 106 99 13	**Total**	156.9056	5.0000	36.3300	154.0000
2015 00 106 99	**Total**	156.9056	5.0000	36.3300	154.0000
2015 00 106	**Total**	156.9056	5.0000	36.3300	154.0000
2015 00	**Total**	5656.9439	14.0000	438.4800	427.0000
2015	**Total**	5656.9439	14.0000	438.4800	427.0000
Election	**Total**	5656.9439	14.0000	438.4800	427.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5656.9439	14.0000	438.4800	427.0000
	Revenue	5656.9439	14.0000	438.4800	427.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2015 Elections

2015 00

2015 00 102 Electoral Officers

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2015 00 102 05 Establishment					
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 11 Travel Expenses		0.8952	2.0000	2.0000	1.8000
2015 00 102 05 80 13 Office Expenses		1.3800	2.0000	2.0000	2.0000
2015 00 102 05 80 18 Cost of fuel etc and maintenance cost of vehicles		0.0000	0.5000	0.5000	0.3000
2015 00 102 05 80 19 Hiring charges of private vehicles		2.0650	1.5000	1.5000	2.0000
2015 00 102 05 80 28 Professional Services		0.0000	0.0000	0.1200	0.1000
2015 00 102 05 80 **Total**		4.3402	6.0000	6.1200	6.2000
2015 00 102 05 **Total**		4.3402	6.0000	6.1200	6.2000
2015 00 102 **Total**		4.3402	6.0000	6.1200	6.2000
2015 00 **Total**		4.3402	6.0000	6.1200	6.2000
2015 **Total**		4.3402	6.0000	6.1200	6.2000
Others	**Total**	4.3402	6.0000	6.1200	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3402	6.0000	6.1200	6.2000
	Revenue	4.3402	6.0000	6.1200	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 01 Salaries		724.4590	790.7600	789.2000	897.2000
2015 00 102 05 80 **Total**		724.4590	790.7600	789.2000	897.2000
2015 00 102 05 **Total**		724.4590	790.7600	789.2000	897.2000
2015 00 102 **Total**		724.4590	790.7600	789.2000	897.2000
2015 00 **Total**		724.4590	790.7600	789.2000	897.2000
2015 **Total**		724.4590	790.7600	789.2000	897.2000
Salaries	**Total**	724.4590	790.7600	789.2000	897.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	724.4590	790.7600	789.2000	897.2000
	Revenue	724.4590	790.7600	789.2000	897.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Voter Identity Card

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2015 Elections				
2015 00				
2015 00 108 Issue of Photo Identity - Cards to Voters				
2015 00 108 99 Others				
2015 00 108 99 57 Photo Identy Card				
2015 00 108 99 57 21 Supplies and Materials	26.0119	35.0000	35.0000	75.0000
2015 00 108 99 57 **Total**	26.0119	35.0000	35.0000	75.0000
2015 00 108 99 **Total**	26.0119	35.0000	35.0000	75.0000
2015 00 108 **Total**	26.0119	35.0000	35.0000	75.0000
2015 00 **Total**	26.0119	35.0000	35.0000	75.0000
2015 **Total**	26.0119	35.0000	35.0000	75.0000
Voter Identity Card **Total**	26.0119	35.0000	35.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26.0119	35.0000	35.0000	75.0000
Revenue	26.0119	35.0000	35.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Preperation & Printing of Electoral Rolls

2015 Elections				
2015 00				
2015 00 103 Preparation and Printing of Electoral rolls				
2015 00 103 99 Others				
2015 00 103 99 63 Revision of Electoral Rolls				
2015 00 103 99 63 03 Overtime Allowance	0.0000	5.0000	2.5000	7.0000
2015 00 103 99 63 11 Travel Expenses	0.0000	5.0000	3.5000	3.0000
2015 00 103 99 63 13 Office Expenses	78.4763	100.0000	74.0000	50.0000
2015 00 103 99 63 17 Purchase of Vehicle	0.0000	1.0000	0.5000	0.0000
2015 00 103 99 63 18 Cost of fuel etc and maintenance cost of vehicles	6.6209	20.0000	12.4000	20.0000
2015 00 103 99 63 19 Hiring charges of private vehicles	18.9628	30.0000	24.8000	35.0000
2015 00 103 99 63 20 Other Administrative Expenses	285.2094	235.5000	117.7500	200.0000
2015 00 103 99 63 21 Supplies and Materials	45.4416	75.0000	65.5000	25.0000
2015 00 103 99 63 30 Other Contractual Services	4.9493	10.0000	10.0100	10.0000
2015 00 103 99 63 **Total**	439.6604	481.5000	310.9600	350.0000
2015 00 103 99 **Total**	439.6604	481.5000	310.9600	350.0000
2015 00 103 **Total**	439.6604	481.5000	310.9600	350.0000
2015 00 **Total**	439.6604	481.5000	310.9600	350.0000
2015 **Total**	439.6604	481.5000	310.9600	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Preperation & Printing of Electoral Rolls	**Total**	439.6604	481.5000	310.9600	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	439.6604	481.5000	310.9600	350.0000
	Revenue	439.6604	481.5000	310.9600	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2015 Elections					
2015 00					
2015 00 102 Electoral Officers					
2015 00 102 05 Establishment					
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 07 Medical Reimbursement		0.6590	0.8000	2.6200	1.0000
2015 00 102 05 80	**Total**	0.6590	0.8000	2.6200	1.0000
2015 00 102 05	**Total**	0.6590	0.8000	2.6200	1.0000
2015 00 102	**Total**	0.6590	0.8000	2.6200	1.0000
2015 00	**Total**	0.6590	0.8000	2.6200	1.0000
2015	**Total**	0.6590	0.8000	2.6200	1.0000
Medical Re-imbursement	**Total**	0.6590	0.8000	2.6200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6590	0.8000	2.6200	1.0000
	Revenue	0.6590	0.8000	2.6200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Maintenence of EVMs & VVPATs					
2015 Elections					
2015 00					
2015 00 105 Charges for conduct of elections to Parliament					
2015 00 105 98 Administration					
2015 00 105 98 04 Election					
2015 00 105 98 04 13 Office Expenses		9.7913	0.0000	0.0000	50.0000
2015 00 105 98 04	**Total**	9.7913	0.0000	0.0000	50.0000
2015 00 105 98	**Total**	9.7913	0.0000	0.0000	50.0000
2015 00 105	**Total**	9.7913	0.0000	0.0000	50.0000
2015 00	**Total**	9.7913	0.0000	0.0000	50.0000
2015	**Total**	9.7913	0.0000	0.0000	50.0000

Continued Demand No. 4 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Maintenence of EVMs & VVPATs	**Total**	9.7913	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7913	0.0000	0.0000	50.0000
	Revenue	9.7913	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-4		6897.3091	1336.8600	1838.0700	1935.2000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6897.3091	1336.8600	1838.0700	1935.2000
	Revenue	6864.2328	1336.8600	1586.1800	1815.2000
	Capital	33.0763	0.0000	251.8900	120.0000
Total Recovery:- Demand:-4		0.3100	0.0000	0.0000	0.0000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3100	0.0000	0.0000	0.0000
	Revenue	0.3100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-4		6896.9991	1336.8600	1838.0700	1935.2000
ELECTION - (4)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	6896.9991	1336.8600	1838.0700	1935.2000
	Revenue	6863.9228	1336.8600	1586.1800	1815.2000
	Capital	33.0763	0.0000	251.8900	120.0000

End of Demand No : 4

Law

Demand No : 5

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 02 Wages	4.0306	5.2500	5.0000	5.3000
2014 00 105 22 05 **Total**	4.0306	5.2500	5.0000	5.3000
2014 00 105 22 **Total**	4.0306	5.2500	5.0000	5.3000
2014 00 105 **Total**	4.0306	5.2500	5.0000	5.3000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 02 Wages	4.2156	5.0000	6.0000	6.5000
2014 00 108 22 05 **Total**	4.2156	5.0000	6.0000	6.5000
2014 00 108 22 **Total**	4.2156	5.0000	6.0000	6.5000
2014 00 108 **Total**	4.2156	5.0000	6.0000	6.5000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 02 Wages	6.6560	8.0000	8.0000	9.0000
2014 00 114 22 03 **Total**	6.6560	8.0000	8.0000	9.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 02 Wages	0.0000	1.0000	0.0000	0.0000
2014 00 114 22 08 **Total**	0.0000	1.0000	0.0000	0.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 02 Wages	2.2100	2.3500	3.5000	3.5000
2014 00 114 22 11 **Total**	2.2100	2.3500	3.5000	3.5000
2014 00 114 22 **Total**	8.8660	11.3500	11.5000	12.5000
2014 00 114 **Total**	8.8660	11.3500	11.5000	12.5000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 02 Wages	2.1118	2.4000	2.5000	2.7000
2014 00 117 22 07 **Total**	2.1118	2.4000	2.5000	2.7000
2014 00 117 22 **Total**	2.1118	2.4000	2.5000	2.7000
2014 00 117 **Total**	2.1118	2.4000	2.5000	2.7000
2014 00 **Total**	19.2240	24.0000	25.0000	27.0000
2014 **Total**	19.2240	24.0000	25.0000	27.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages	**Total**	19.2240	24.0000	25.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.2240	24.0000	25.0000	27.0000
	Revenue	19.2240	24.0000	25.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2014 Administration of Justice					
2014 00					
2014 00 105 Civil and Session Courts					
2014 00 105 22 Judicial					
2014 00 105 22 05 Judicial Administration					
2014 00 105 22 05 12 Electricity Charges		39.5000	42.0000	56.7500	62.0000
2014 00 105 22 05	**Total**	39.5000	42.0000	56.7500	62.0000
2014 00 105 22	**Total**	39.5000	42.0000	56.7500	62.0000
2014 00 105	**Total**	39.5000	42.0000	56.7500	62.0000
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 12 Electricity Charges		0.3059	1.0000	1.0000	1.2000
2014 00 114 22 03	**Total**	0.3059	1.0000	1.0000	1.2000
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 12 Electricity Charges		0.0000	1.0000	1.0000	1.0000
2014 00 114 22 08	**Total**	0.0000	1.0000	1.0000	1.0000
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 12 Electricity Charges		0.0000	1.0000	1.0000	1.2000
2014 00 114 22 11	**Total**	0.0000	1.0000	1.0000	1.2000
2014 00 114 22	**Total**	0.3059	3.0000	3.0000	3.4000
2014 00 114	**Total**	0.3059	3.0000	3.0000	3.4000
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 12 Electricity Charges		0.0000	0.0000	0.2500	0.6000
2014 00 117 22 07	**Total**	0.0000	0.0000	0.2500	0.6000
2014 00 117 22	**Total**	0.0000	0.0000	0.2500	0.6000
2014 00 117	**Total**	0.0000	0.0000	0.2500	0.6000
2014 00	**Total**	39.8059	45.0000	60.0000	66.0000
2014	**Total**	39.8059	45.0000	60.0000	66.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges	**Total**	39.8059	45.0000	60.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.8059	45.0000	60.0000	66.0000
	Revenue	39.8059	45.0000	60.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 01 Office Buildings					
2059 01 053 Maintenance and Repairs					
2059 01 053 22 Judicial					
2059 01 053 22 01 Construction & Repair of Court Buildings					
2059 01 053 22 01 27 Minor Works		56.3124	40.0000	85.0000	100.0000
2059 01 053 22 01	**Total**	56.3124	40.0000	85.0000	100.0000
2059 01 053 22	**Total**	56.3124	40.0000	85.0000	100.0000
2059 01 053	**Total**	56.3124	40.0000	85.0000	100.0000
2059 01	**Total**	56.3124	40.0000	85.0000	100.0000
2059	**Total**	56.3124	40.0000	85.0000	100.0000
Minor Works	**Total**	56.3124	40.0000	85.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.3124	40.0000	85.0000	100.0000
	Revenue	56.3124	40.0000	85.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels					
2014 00 114 43 Finance Commission					
2014 00 114 43 67 Grants for Judiciary					
2014 00 114 43 67 20 Other Administrative Expenses		0.0000	0.0000	0.0000	500.0000
2014 00 114 43 67 21 Supplies and Materials		0.0000	0.0000	0.0000	500.0000
2014 00 114 43 67 50 Other charges		0.0000	0.0000	0.0000	700.0000
2014 00 114 43 67	**Total**	0.0000	0.0000	0.0000	1700.0000
2014 00 114 43	**Total**	0.0000	0.0000	0.0000	1700.0000
2014 00 114	**Total**	0.0000	0.0000	0.0000	1700.0000
2014 00	**Total**	0.0000	0.0000	0.0000	1700.0000
2014	**Total**	0.0000	0.0000	0.0000	1700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Finance Commission Grant	**Total**	0.0000	0.0000	0.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1700.0000
	Revenue	0.0000	0.0000	0.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP					
2014 Administration of Justice					
2014 00					
2014 00 103 Special Courts					
2014 00 103 90 State Share for Central Assistance to State Plan					
2014 00 103 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac					
2014 00 103 90 90 50 Other charges		0.0000	11.2500	0.0000	0.0000
2014 00 103 90 90	**Total**	0.0000	11.2500	0.0000	0.0000
2014 00 103 90	**Total**	0.0000	11.2500	0.0000	0.0000
2014 00 103	**Total**	0.0000	11.2500	0.0000	0.0000
2014 00	**Total**	0.0000	11.2500	0.0000	0.0000
2014	**Total**	0.0000	11.2500	0.0000	0.0000
2059 Public Works					
2059 60 Other Buildings					
2059 60 051 Construction					
2059 60 051 90 State Share for Central Assistance to State Plan					
2059 60 051 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 051 90 58 31 Grants-in-Aid		0.0000	0.0000	73.5900	122.2000
2059 60 051 90 58	**Total**	0.0000	0.0000	73.5900	122.2000
2059 60 051 90	**Total**	0.0000	0.0000	73.5900	122.2000
2059 60 051	**Total**	0.0000	0.0000	73.5900	122.2000
2059 60 789 Special Component Plan for Scheduled Caste					
2059 60 789 90 State Share for Central Assistance to State Plan					
2059 60 789 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 789 90 58 31 Grants-in-Aid		0.0000	0.0000	24.0900	39.9500
2059 60 789 90 58	**Total**	0.0000	0.0000	24.0900	39.9500
2059 60 789 90	**Total**	0.0000	0.0000	24.0900	39.9500
2059 60 789	**Total**	0.0000	0.0000	24.0900	39.9500
2059 60 796 Tribal Area Sub Plan					
2059 60 796 90 State Share for Central Assistance to State Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 60 796 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 796 90 58 31 Grants-in-Aid	0.0000	0.0000	43.8800	72.8500
2059 60 796 90 58 **Total**	0.0000	0.0000	43.8800	72.8500
2059 60 796 90 **Total**	0.0000	0.0000	43.8800	72.8500
2059 60 796 **Total**	0.0000	0.0000	43.8800	72.8500
2059 60 **Total**	0.0000	0.0000	141.5600	235.0000
2059 **Total**	0.0000	0.0000	141.5600	235.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 90 State Share for Central Assistance to State Plan				
4059 60 051 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 90 58 53 Major works	0.0000	138.7500	100.0000	0.0000
4059 60 051 90 58 **Total**	0.0000	138.7500	100.0000	0.0000
4059 60 051 90 **Total**	0.0000	138.7500	100.0000	0.0000
4059 60 051 **Total**	0.0000	138.7500	100.0000	0.0000
4059 60 **Total**	0.0000	138.7500	100.0000	0.0000
4059 **Total**	0.0000	138.7500	100.0000	0.0000
State Share / Contribution of CASP **Total**	0.0000	150.0000	241.5600	235.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	150.0000	241.5600	235.0000
Revenue	0.0000	11.2500	141.5600	235.0000
Capital	0.0000	138.7500	100.0000	0.0000
Others				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 02 Infrastructural Facilities for the Judiciary				
2014 00 105 22 02 50 Other charges	2.2500	0.0000	0.0000	0.0000
2014 00 105 22 02 **Total**	2.2500	0.0000	0.0000	0.0000
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 11 Travel Expenses	32.1763	30.0000	38.9800	40.0000
2014 00 105 22 05 13 Office Expenses	72.1940	54.0000	91.0000	80.0000
2014 00 105 22 05 18 Cost of fuel etc and maintenance cost of vehicles	6.7702	8.0000	17.2000	18.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 105 22 05 19 Hiring charges of private vehicles	17.6800	10.0000	18.5600	20.0000
2014 00 105 22 05 21 Supplies and Materials	0.0000	0.0000	1.1100	0.0000
2014 00 105 22 05 28 Professional Services	3.2159	0.0000	0.0000	0.0000
2014 00 105 22 05 50 Other charges	17.3962	18.0000	11.8000	16.0000
2014 00 105 22 05 **Total**	149.4327	120.0000	178.6500	174.0000
2014 00 105 22 **Total**	151.6827	120.0000	178.6500	174.0000
2014 00 105 **Total**	151.6827	120.0000	178.6500	174.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 11 Travel Expenses	7.9333	7.0000	9.8000	10.0000
2014 00 108 22 05 13 Office Expenses	10.4213	12.0000	16.8000	16.0000
2014 00 108 22 05 18 Cost of fuel etc and maintenance cost of vehicles	0.5021	1.0000	4.4500	4.0000
2014 00 108 22 05 19 Hiring charges of private vehicles	3.9976	4.0000	6.9000	8.0000
2014 00 108 22 05 28 Professional Services	0.9377	0.0000	0.0000	0.0000
2014 00 108 22 05 50 Other charges	3.4825	6.0000	4.0000	6.0000
2014 00 108 22 05 **Total**	27.2743	30.0000	41.9500	44.0000
2014 00 108 22 **Total**	27.2743	30.0000	41.9500	44.0000
2014 00 108 **Total**	27.2743	30.0000	41.9500	44.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 03 Overtime Allowance	0.0994	0.3000	0.1200	0.2000
2014 00 114 22 03 11 Travel Expenses	0.0000	0.2000	0.6000	2.0000
2014 00 114 22 03 13 Office Expenses	25.4509	20.0000	35.8000	40.0000
2014 00 114 22 03 18 Cost of fuel etc and maintenance cost of vehicles	6.6517	6.0000	10.6000	10.0000
2014 00 114 22 03 19 Hiring charges of private vehicles	2.8610	3.3800	4.3200	4.0000
2014 00 114 22 03 21 Supplies and Materials	0.0000	0.0000	3.4300	0.0000
2014 00 114 22 03 **Total**	35.0630	29.8800	54.8700	56.2000
2014 00 114 22 05 Judicial Administration				
2014 00 114 22 05 28 Professional Services	0.1500	0.1200	0.1200	0.0000
2014 00 114 22 05 **Total**	0.1500	0.1200	0.1200	0.0000
2014 00 114 22 06 Special Commission				
2014 00 114 22 06 19 Hiring charges of private vehicles	0.0000	0.0000	2.3800	2.0000
2014 00 114 22 06 28 Professional Services	0.0000	0.0000	3.4500	2.0000
2014 00 114 22 06 30 Other Contractual Services	0.0000	0.0000	2.0200	1.4000
2014 00 114 22 06 **Total**	0.0000	0.0000	7.8500	5.4000
2014 00 114 22 11 Tripura Human Rights Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 114 22 11 28 Professional Services	1.5000	0.0000	0.0000	0.0000
2014 00 114 22 11 **Total**	1.5000	0.0000	0.0000	0.0000
2014 00 114 22 **Total**	36.7130	30.0000	62.8400	61.6000
2014 00 114 **Total**	36.7130	30.0000	62.8400	61.6000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 11 Travel Expenses	2.8239	4.0000	2.4000	4.0000
2014 00 117 22 07 13 Office Expenses	7.2311	10.0000	8.3400	10.0000
2014 00 117 22 07 18 Cost of fuel etc and maintenance cost of vehicles	2.3756	3.0000	1.6000	2.0000
2014 00 117 22 07 19 Hiring charges of private vehicles	1.7999	2.4000	3.9800	4.0000
2014 00 117 22 07 28 Professional Services	0.1235	0.6000	0.2400	0.4000
2014 00 117 22 07 **Total**	14.3541	20.0000	16.5600	20.4000
2014 00 117 22 **Total**	14.3541	20.0000	16.5600	20.4000
2014 00 117 **Total**	14.3541	20.0000	16.5600	20.4000
2014 00 **Total**	230.0241	200.0000	300.0000	300.0000
2014 **Total**	230.0241	200.0000	300.0000	300.0000
Others **Total**	230.0241	200.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	230.0241	200.0000	300.0000	300.0000
Revenue	230.0241	200.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 01 Salaries	2736.0867	2894.3000	3154.0000	3600.0000
2014 00 105 22 05 **Total**	2736.0867	2894.3000	3154.0000	3600.0000
2014 00 105 22 **Total**	2736.0867	2894.3000	3154.0000	3600.0000
2014 00 105 **Total**	2736.0867	2894.3000	3154.0000	3600.0000
2014 00 106 Small Causes Courts				
2014 00 106 22 Judicial				
2014 00 106 22 05 Judicial Administration				
2014 00 106 22 05 01 Salaries	778.4946	817.8200	920.0000	1000.0000
2014 00 106 22 05 **Total**	778.4946	817.8200	920.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 106 22 **Total**	778.4946	817.8200	920.0000	1000.0000
2014 00 106 **Total**	778.4946	817.8200	920.0000	1000.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 01 Salaries	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 108 22 05 **Total**	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 108 22 **Total**	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 108 **Total**	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 01 Salaries	159.8619	170.9800	165.0000	200.0000
2014 00 114 22 03 **Total**	159.8619	170.9800	165.0000	200.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 01 Salaries	160.0304	172.0100	155.0000	180.0000
2014 00 114 22 08 **Total**	160.0304	172.0100	155.0000	180.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 01 Salaries	117.8159	129.0500	95.0000	110.0000
2014 00 114 22 11 **Total**	117.8159	129.0500	95.0000	110.0000
2014 00 114 22 **Total**	437.7082	472.0400	415.0000	490.0000
2014 00 114 **Total**	437.7082	472.0400	415.0000	490.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 01 Salaries	322.0763	346.0800	375.0000	420.0000
2014 00 117 22 07 **Total**	322.0763	346.0800	375.0000	420.0000
2014 00 117 22 **Total**	322.0763	346.0800	375.0000	420.0000
2014 00 117 **Total**	322.0763	346.0800	375.0000	420.0000
2014 00 **Total**	5896.3097	6250.3400	6614.0000	7520.0000
2014 **Total**	5896.3097	6250.3400	6614.0000	7520.0000
Salaries **Total**	5896.3097	6250.3400	6614.0000	7520.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5896.3097	6250.3400	6614.0000	7520.0000
Revenue	5896.3097	6250.3400	6614.0000	7520.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 60 Other Buildings				
2059 60 051 Construction				
2059 60 051 91 Central Assistance to State Plan				
2059 60 051 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 051 91 58 31 Grants-in-Aid	0.0000	0.0000	832.3600	2080.0000
2059 60 051 91 58 **Total**	0.0000	0.0000	832.3600	2080.0000
2059 60 051 91 **Total**	0.0000	0.0000	832.3600	2080.0000
2059 60 051 **Total**	0.0000	0.0000	832.3600	2080.0000
2059 60 789 Special Component Plan for Scheduled Caste				
2059 60 789 91 Central Assistance to State Plan				
2059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 789 91 58 31 Grants-in-Aid	0.0000	0.0000	287.0600	680.0000
2059 60 789 91 58 **Total**	0.0000	0.0000	287.0600	680.0000
2059 60 789 91 **Total**	0.0000	0.0000	287.0600	680.0000
2059 60 789 **Total**	0.0000	0.0000	287.0600	680.0000
2059 60 796 Tribal Area Sub Plan				
2059 60 796 91 Central Assistance to State Plan				
2059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 796 91 58 31 Grants-in-Aid	0.0000	0.0000	496.5800	1240.0000
2059 60 796 91 58 **Total**	0.0000	0.0000	496.5800	1240.0000
2059 60 796 91 **Total**	0.0000	0.0000	496.5800	1240.0000
2059 60 796 **Total**	0.0000	0.0000	496.5800	1240.0000
2059 60 **Total**	0.0000	0.0000	1616.0000	4000.0000
2059 **Total**	0.0000	0.0000	1616.0000	4000.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 91 Central Assistance to State Plan				
4059 60 051 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 91 58 53 Major works	905.9754	2080.0000	718.6400	0.0000
4059 60 051 91 58 **Total**	905.9754	2080.0000	718.6400	0.0000
4059 60 051 91 **Total**	905.9754	2080.0000	718.6400	0.0000
4059 60 051 **Total**	905.9754	2080.0000	718.6400	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 91 Central Assistance to State Plan				
4059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 789 91 58 53 Major works	312.1850	680.0000	234.9400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 789 91 58 **Total**	312.1850	680.0000	234.9400	0.0000
4059 60 789 91 **Total**	312.1850	680.0000	234.9400	0.0000
4059 60 789 **Total**	312.1850	680.0000	234.9400	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 91 Central Assistance to State Plan				
4059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 796 91 58 53 Major works	474.8257	1240.0000	428.4200	0.0000
4059 60 796 91 58 **Total**	474.8257	1240.0000	428.4200	0.0000
4059 60 796 91 **Total**	474.8257	1240.0000	428.4200	0.0000
4059 60 796 **Total**	474.8257	1240.0000	428.4200	0.0000
4059 60 **Total**	1692.9861	4000.0000	1382.0000	0.0000
4059 **Total**	1692.9861	4000.0000	1382.0000	0.0000
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas **Total**	1692.9861	4000.0000	2998.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1692.9861	4000.0000	2998.0000	4000.0000
Revenue	0.0000	0.0000	1616.0000	4000.0000
Capital	1692.9861	4000.0000	1382.0000	0.0000
Professional Services				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 28 Professional Services	0.0000	0.0000	0.0200	0.0000
2014 00 105 22 05 **Total**	0.0000	0.0000	0.0200	0.0000
2014 00 105 22 **Total**	0.0000	0.0000	0.0200	0.0000
2014 00 105 **Total**	0.0000	0.0000	0.0200	0.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 28 Professional Services	849.7947	850.0000	849.9800	855.0000
2014 00 114 22 03 **Total**	849.7947	850.0000	849.9800	855.0000
2014 00 114 22 **Total**	849.7947	850.0000	849.9800	855.0000
2014 00 114 **Total**	849.7947	850.0000	849.9800	855.0000
2014 00 **Total**	849.7947	850.0000	850.0000	855.0000
2014 **Total**	849.7947	850.0000	850.0000	855.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Professional Services	**Total**	849.7947	850.0000	850.0000	855.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	849.7947	850.0000	850.0000	855.0000
	Revenue	849.7947	850.0000	850.0000	855.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 21 Supplies and Materials		2.3226	0.0000	0.0000	0.0000
2014 00 114 22 03	**Total**	2.3226	0.0000	0.0000	0.0000
2014 00 114 22	**Total**	2.3226	0.0000	0.0000	0.0000
2014 00 114	**Total**	2.3226	0.0000	0.0000	0.0000
2014 00 119 Legal Aid Service					
2014 00 119 22 Judicial					
2014 00 119 22 03 Legal Remembrancer					
2014 00 119 22 03 21 Supplies and Materials		0.0000	0.0000	6.0000	5.0000
2014 00 119 22 03	**Total**	0.0000	0.0000	6.0000	5.0000
2014 00 119 22	**Total**	0.0000	0.0000	6.0000	5.0000
2014 00 119	**Total**	0.0000	0.0000	6.0000	5.0000
2014 00	**Total**	2.3226	0.0000	6.0000	5.0000
2014	**Total**	2.3226	0.0000	6.0000	5.0000
Procurement of Furniture	**Total**	2.3226	0.0000	6.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3226	0.0000	6.0000	5.0000
	Revenue	2.3226	0.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 22 Judicial					
4059 80 052 22 03 Legal Remembrancer					
4059 80 052 22 03 51 Motor Vehicles		18.3264	0.0000	21.0400	0.0000
4059 80 052 22 03	**Total**	18.3264	0.0000	21.0400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 80 052 22 **Total**		18.3264	0.0000	21.0400	0.0000
4059 80 052 **Total**		18.3264	0.0000	21.0400	0.0000
4059 80 **Total**		18.3264	0.0000	21.0400	0.0000
4059 **Total**		18.3264	0.0000	21.0400	0.0000
Procurement of Vehicle	**Total**	18.3264	0.0000	21.0400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.3264	0.0000	21.0400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.3264	0.0000	21.0400	0.0000

Tripura Human Rights Commission

2014 Administration of Justice

2014 00					
2014 00 114	Legal Advisers and Counsels				
2014 00 114 22	Judicial				
2014 00 114 22 11	Tripura Human Rights Commission				
2014 00 114 22 11 11	Travel Expenses	0.9193	1.5000	1.3600	0.8000
2014 00 114 22 11 13	Office Expenses	0.0000	8.0000	6.3500	8.0000
2014 00 114 22 11 14	Rents, Rates and Taxes	0.0000	0.0000	1.4200	1.2000
2014 00 114 22 11 18	Cost of fuel etc and maintenance cost of vehicles	0.0952	1.5000	1.2000	1.0000
2014 00 114 22 11 19	Hiring charges of private vehicles	0.0000	9.5000	7.1300	6.0000
2014 00 114 22 11 28	Professional Services	0.0000	2.0000	1.9700	2.0000
2014 00 114 22 11 31	Grants-in-Aid	19.2768	0.0000	0.0000	0.0000
2014 00 114 22 11 50	Other charges	0.0000	1.0000	0.8000	1.0000
2014 00 114 22 11	**Total**	20.2912	23.5000	20.2300	20.0000
2014 00 114 22 **Total**		20.2912	23.5000	20.2300	20.0000
2014 00 114 **Total**		20.2912	23.5000	20.2300	20.0000
2014 00 **Total**		20.2912	23.5000	20.2300	20.0000
2014 **Total**		20.2912	23.5000	20.2300	20.0000
Tripura Human Rights Commission	**Total**	20.2912	23.5000	20.2300	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.2912	23.5000	20.2300	20.0000
	Revenue	20.2912	23.5000	20.2300	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2014 Administration of Justice

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00				
2014 00 102 High Courts				
2014 00 102 37 Agricultural Development				
2014 00 102 37 71 Gardening/Beautification				
2014 00 102 37 71 27 Minor Works	8.9732	0.0000	0.0000	0.0000
2014 00 102 37 71 50 Other charges	1.9300	0.0000	0.0000	0.0000
2014 00 102 37 71 **Total**	10.9032	0.0000	0.0000	0.0000
2014 00 102 37 **Total**	10.9032	0.0000	0.0000	0.0000
2014 00 102 **Total**	10.9032	0.0000	0.0000	0.0000
2014 00 **Total**	10.9032	0.0000	0.0000	0.0000
2014 **Total**	10.9032	0.0000	0.0000	0.0000
Beautification **Total**	10.9032	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.9032	0.0000	0.0000	0.0000
Revenue	10.9032	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Tripura State Legal Services Authority				
2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 03 Overtime Allowance	0.0102	0.4000	0.2900	0.7000
2014 00 114 22 08 11 Travel Expenses	0.8047	1.5000	1.1900	2.0000
2014 00 114 22 08 13 Office Expenses	12.1383	11.5000	17.7000	25.0000
2014 00 114 22 08 18 Cost of fuel etc and maintenance cost of vehicles	1.8490	3.0000	1.7600	4.0000
2014 00 114 22 08 19 Hiring charges of private vehicles	0.0000	1.6000	0.8800	2.0000
2014 00 114 22 08 28 Professional Services	0.0000	0.7600	0.9600	1.3000
2014 00 114 22 08 31 Grants-in-Aid	21.6127	25.0200	27.2200	115.0000
2014 00 114 22 08 **Total**	36.4150	43.7800	50.0000	150.0000
2014 00 114 22 **Total**	36.4150	43.7800	50.0000	150.0000
2014 00 114 **Total**	36.4150	43.7800	50.0000	150.0000
2014 00 **Total**	36.4150	43.7800	50.0000	150.0000
2014 **Total**	36.4150	43.7800	50.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura State Legal Services Authority	**Total**	36.4150	43.7800	50.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.4150	43.7800	50.0000	150.0000
	Revenue	36.4150	43.7800	50.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2014 Administration of Justice					
2014 00					
2014 00 105 Civil and Session Courts					
2014 00 105 22 Judicial					
2014 00 105 22 05 Judicial Administration					
2014 00 105 22 05 07 Medical Reimbursement		22.7784	31.0000	32.1000	36.0000
2014 00 105 22 05	**Total**	22.7784	31.0000	32.1000	36.0000
2014 00 105 22	**Total**	22.7784	31.0000	32.1000	36.0000
2014 00 105	**Total**	22.7784	31.0000	32.1000	36.0000
2014 00 108 Criminal Courts					
2014 00 108 22 Judicial					
2014 00 108 22 05 Judicial Administration					
2014 00 108 22 05 07 Medical Reimbursement		0.0000	5.0000	2.6000	2.2000
2014 00 108 22 05	**Total**	0.0000	5.0000	2.6000	2.2000
2014 00 108 22	**Total**	0.0000	5.0000	2.6000	2.2000
2014 00 108	**Total**	0.0000	5.0000	2.6000	2.2000
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 07 Medical Reimbursement		0.0000	1.0000	0.6000	0.8000
2014 00 114 22 03	**Total**	0.0000	1.0000	0.6000	0.8000
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 07 Medical Reimbursement		0.0000	1.0000	0.9000	1.0000
2014 00 114 22 08	**Total**	0.0000	1.0000	0.9000	1.0000
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 07 Medical Reimbursement		0.3074	1.0000	0.6000	1.0000
2014 00 114 22 11	**Total**	0.3074	1.0000	0.6000	1.0000
2014 00 114 22	**Total**	0.3074	3.0000	2.1000	2.8000
2014 00 114	**Total**	0.3074	3.0000	2.1000	2.8000
2014 00 117 Family Courts					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 07 Medical Reimbursement	1.2692	6.0000	3.2000	4.0000
2014 00 117 22 07 **Total**	1.2692	6.0000	3.2000	4.0000
2014 00 117 22 **Total**	1.2692	6.0000	3.2000	4.0000
2014 00 117 **Total**	1.2692	6.0000	3.2000	4.0000
2014 00 **Total**	24.3550	45.0000	40.0000	45.0000
2014 **Total**	24.3550	45.0000	40.0000	45.0000
Medical Re-imbursement **Total**	24.3550	45.0000	40.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.3550	45.0000	40.0000	45.0000
Revenue	24.3550	45.0000	40.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014 Administration of Justice

2014 00				
2014 00 119 Legal Aid Service				
2014 00 119 22 Judicial				
2014 00 119 22 13 Tripura Law Training Institute				
2014 00 119 22 13 31 Grants-in-Aid	7.5000	0.0000	3.5000	8.0000
2014 00 119 22 13 **Total**	7.5000	0.0000	3.5000	8.0000
2014 00 119 22 **Total**	7.5000	0.0000	3.5000	8.0000
2014 00 119 **Total**	7.5000	0.0000	3.5000	8.0000
2014 00 **Total**	7.5000	0.0000	3.5000	8.0000
2014 **Total**	7.5000	0.0000	3.5000	8.0000
Tripura Law Training Institute **Total**	7.5000	0.0000	3.5000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.5000	0.0000	3.5000	8.0000
Revenue	7.5000	0.0000	3.5000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice

2014 00				
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 114 22 03 29 Outsourcing of Services	4.8190	5.0000	2.4100	2.5000
2014 00 114 22 03 **Total**	4.8190	5.0000	2.4100	2.5000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 29 Outsourcing of Services	0.0000	0.0000	3.0900	3.0000
2014 00 114 22 11 **Total**	0.0000	0.0000	3.0900	3.0000
2014 00 114 22 **Total**	4.8190	5.0000	5.5000	5.5000
2014 00 114 **Total**	4.8190	5.0000	5.5000	5.5000
2014 00 **Total**	4.8190	5.0000	5.5000	5.5000
2014 **Total**	4.8190	5.0000	5.5000	5.5000
Outsourcing of Services **Total**	4.8190	5.0000	5.5000	5.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8190	5.0000	5.5000	5.5000
Revenue	4.8190	5.0000	5.5000	5.5000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00				
2014 00 103 Special Courts				
2014 00 103 91 Central Assistance to State Plan				
2014 00 103 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 103 91 90 31 Grants-in-Aid	0.0000	0.0000	141.7500	53.0400
2014 00 103 91 90 50 Other charges	0.4650	52.6500	11.6900	0.0000
2014 00 103 91 90 **Total**	0.4650	52.6500	153.4400	53.0400
2014 00 103 91 **Total**	0.4650	52.6500	153.4400	53.0400
2014 00 103 **Total**	0.4650	52.6500	153.4400	53.0400
2014 00 789 Special Component Plan for Scheduled Caste				
2014 00 789 91 Central Assistance to State Plan				
2014 00 789 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 789 91 90 31 Grants-in-Aid	0.0000	0.0000	17.2200	17.3400
2014 00 789 91 90 50 Other charges	0.0000	17.2100	0.0000	0.0000
2014 00 789 91 90 **Total**	0.0000	17.2100	17.2200	17.3400
2014 00 789 91 **Total**	0.0000	17.2100	17.2200	17.3400
2014 00 789 **Total**	0.0000	17.2100	17.2200	17.3400
2014 00 796 Tribal Area sub-plan				
2014 00 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 796 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 796 91 90 31 Grants-in-Aid	0.0000	0.0000	31.3900	31.6200
2014 00 796 91 90 50 Other charges	0.0000	31.3900	0.0000	0.0000
2014 00 796 91 90 **Total**	0.0000	31.3900	31.3900	31.6200
2014 00 796 91 **Total**	0.0000	31.3900	31.3900	31.6200
2014 00 796 **Total**	0.0000	31.3900	31.3900	31.6200
2014 00 **Total**	0.4650	101.2500	202.0500	102.0000
2014 **Total**	0.4650	101.2500	202.0500	102.0000
CSS - Setting up of Fast Track Special Courts **Total**	0.4650	101.2500	202.0500	102.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4650	101.2500	202.0500	102.0000
Revenue	0.4650	101.2500	202.0500	102.0000
Capital	0.0000	0.0000	0.0000	0.0000
2403 Animal Husbandry				
2403 00				
2403 00 911 Deduct-Recoveries of Overpayments				
2403 00 911 39 Animal Resource Development				
2403 00 911 39 49 Veterinary College				
2403 00 911 39 49 01 Salaries	0.0000	0.0000	0.0000	0.0000
2403 00 911 39 49 **Total**	0.0000	0.0000	0.0000	0.0000
2403 00 911 39 **Total**	0.0000	0.0000	0.0000	0.0000
2403 00 911 98 Administration				
2403 00 911 98 29 Animal Resource Development				
2403 00 911 98 29 01 Salaries	0.0000	0.0000	0.0000	0.0000
2403 00 911 98 29 **Total**	0.0000	0.0000	0.0000	0.0000
2403 00 911 98 **Total**	0.0000	0.0000	0.0000	0.0000
2403 00 911 **Total**	0.0000	0.0000	0.0000	0.0000
2403 00 **Total**	0.0000	0.0000	0.0000	0.0000
2403 **Total**	0.0000	0.0000	0.0000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 901 Deduct-Receipt and Recoveries on Capital account				
4403 00 901 91 Central Assistance to State Plan				
4403 00 901 91 04 Special Central Assistance (SCA) - untied				
4403 00 901 91 04 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000
4403 00 901 91 04 **Total**	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 901 91 **Total**	0.0000	0.0000	0.0000	0.0000
4403 00 901 **Total**	0.0000	0.0000	0.0000	0.0000
4403 00 **Total**	0.0000	0.0000	0.0000	0.0000
4403 **Total**	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit **Total**	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	8.5060	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	8.5060	0.0000	0.0000	0.0000
Revenue	8.5060	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-8.5059	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-8.5059	0.0000	0.0000	0.0000
Revenue	-8.5060	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
National Law University				
2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 14 Law University				
2014 00 114 22 14 20 Other Administrative Expenses	0.0000	0.0000	0.0000	100.0000
2014 00 114 22 14 50 Other charges	0.0000	0.0000	0.0000	100.0000
2014 00 114 22 14 **Total**	0.0000	0.0000	0.0000	200.0000
2014 00 114 22 **Total**	0.0000	0.0000	0.0000	200.0000
2014 00 114 **Total**	0.0000	0.0000	0.0000	200.0000
2014 00 **Total**	0.0000	0.0000	0.0000	200.0000
2014 **Total**	0.0000	0.0000	0.0000	200.0000

Continued Demand No. 5 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
National Law University	**Total**	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-5		8909.8542	11777.8700	11521.8800	15338.5000
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8909.8542	11777.8700	11521.8800	15338.5000
	Revenue	7198.5418	7639.1200	10018.8400	15338.5000
	Capital	1711.3125	4138.7500	1503.0400	0.0000
Total Recovery:- Demand:-5		8.5060	0.0000	0.0000	0.0000
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5060	0.0000	0.0000	0.0000
	Revenue	8.5060	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-5		8901.3483	11777.8700	11521.8800	15338.5000
LAW - (5)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	8901.3483	11777.8700	11521.8800	15338.5000
	Revenue	7190.0358	7639.1200	10018.8400	15338.5000
	Capital	1711.3125	4138.7500	1503.0400	0.0000

End of Demand No : 5

Revenue

Demand No : 6

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 02 Wages	18.2297	19.5000	21.5000	22.5000
2029 00 101 05 16 **Total**	18.2297	19.5000	21.5000	22.5000
2029 00 101 05 **Total**	18.2297	19.5000	21.5000	22.5000
2029 00 101 **Total**	18.2297	19.5000	21.5000	22.5000
2029 00 **Total**	18.2297	19.5000	21.5000	22.5000
2029 **Total**	18.2297	19.5000	21.5000	22.5000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 02 Wages	2.5597	4.4000	4.0000	4.5000
2030 03 001 98 06 **Total**	2.5597	4.4000	4.0000	4.5000
2030 03 001 98 **Total**	2.5597	4.4000	4.0000	4.5000
2030 03 001 **Total**	2.5597	4.4000	4.0000	4.5000
2030 03 **Total**	2.5597	4.4000	4.0000	4.5000
2030 **Total**	2.5597	4.4000	4.0000	4.5000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 02 Wages	19.4304	24.0000	25.0000	26.4000
2053 00 093 05 16 **Total**	19.4304	24.0000	25.0000	26.4000
2053 00 093 05 **Total**	19.4304	24.0000	25.0000	26.4000
2053 00 093 **Total**	19.4304	24.0000	25.0000	26.4000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 02 Wages	32.0450	36.9000	37.9000	38.9000
2053 00 094 05 45 **Total**	32.0450	36.9000	37.9000	38.9000
2053 00 094 05 **Total**	32.0450	36.9000	37.9000	38.9000
2053 00 094 **Total**	32.0450	36.9000	37.9000	38.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 **Total**	51.4754	60.9000	62.9000	65.3000
2053 **Total**	51.4754	60.9000	62.9000	65.3000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 02 Wages	0.7918	1.4000	1.4000	2.0000
2506 00 001 05 39 **Total**	0.7918	1.4000	1.4000	2.0000
2506 00 001 05 **Total**	0.7918	1.4000	1.4000	2.0000
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 02 Wages	0.6551	1.8000	0.2000	0.7000
2506 00 001 98 06 **Total**	0.6551	1.8000	0.2000	0.7000
2506 00 001 98 **Total**	0.6551	1.8000	0.2000	0.7000
2506 00 001 **Total**	1.4469	3.2000	1.6000	2.7000
2506 00 **Total**	1.4469	3.2000	1.6000	2.7000
2506 **Total**	1.4469	3.2000	1.6000	2.7000
Wages **Total**	73.7116	88.0000	90.0000	95.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.7116	88.0000	90.0000	95.0000
Revenue	73.7116	88.0000	90.0000	95.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2029 Land Revenue				
2029 00				
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 12 Electricity Charges	0.0924	0.3000	0.3000	0.4000
2029 00 103 05 32 **Total**	0.0924	0.3000	0.3000	0.4000
2029 00 103 05 **Total**	0.0924	0.3000	0.3000	0.4000
2029 00 103 **Total**	0.0924	0.3000	0.3000	0.4000
2029 00 **Total**	0.0924	0.3000	0.3000	0.4000
2029 **Total**	0.0924	0.3000	0.3000	0.4000
2053 District Administration				
2053 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 12 Electricity Charges	99.0000	110.0000	113.8875	113.8875
2053 00 093 05 16 **Total**	99.0000	110.0000	113.8875	113.8875
2053 00 093 05 **Total**	99.0000	110.0000	113.8875	113.8875
2053 00 093 **Total**	99.0000	110.0000	113.8875	113.8875
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 12 Electricity Charges	100.5000	109.7000	105.8125	115.7125
2053 00 094 05 45 **Total**	100.5000	109.7000	105.8125	115.7125
2053 00 094 05 **Total**	100.5000	109.7000	105.8125	115.7125
2053 00 094 **Total**	100.5000	109.7000	105.8125	115.7125
2053 00 **Total**	199.5000	219.7000	219.7000	229.6000
2053 **Total**	199.5000	219.7000	219.7000	229.6000
Electricity Charges **Total**	199.5924	220.0000	220.0000	230.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	199.5924	220.0000	220.0000	230.0000
Revenue	199.5924	220.0000	220.0000	230.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share of SDRF/SDRMF

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 43 Finance Commission				
2245 05 101 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 05 101 43 43 48 Deposit towards State Disaster Response Fund	190.0000	756.0000	756.0000	756.0000
2245 05 101 43 43 **Total**	190.0000	756.0000	756.0000	756.0000
2245 05 101 43 **Total**	190.0000	756.0000	756.0000	756.0000
2245 05 101 **Total**	190.0000	756.0000	756.0000	756.0000
2245 05 **Total**	190.0000	756.0000	756.0000	756.0000
2245 **Total**	190.0000	756.0000	756.0000	756.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share of SDRF/SDRMF	**Total**	190.0000	756.0000	756.0000	756.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.0000	756.0000	756.0000	756.0000
	Revenue	190.0000	756.0000	756.0000	756.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 05 Establishment					
4070 00 789 05 16 District Establishment					
4070 00 789 05 16 53 Major works		0.0000	0.0000	0.9600	50.0000
4070 00 789 05 16	**Total**	0.0000	0.0000	0.9600	50.0000
4070 00 789 05	**Total**	0.0000	0.0000	0.9600	50.0000
4070 00 789	**Total**	0.0000	0.0000	0.9600	50.0000
4070 00 796 Tribal Area sub-plan					
4070 00 796 05 Establishment					
4070 00 796 05 16 District Establishment					
4070 00 796 05 16 53 Major works		0.0000	0.0000	101.7600	100.0000
4070 00 796 05 16	**Total**	0.0000	0.0000	101.7600	100.0000
4070 00 796 05	**Total**	0.0000	0.0000	101.7600	100.0000
4070 00 796	**Total**	0.0000	0.0000	101.7600	100.0000
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 16 District Establishment					
4070 00 800 05 16 53 Major works		0.0000	0.0000	94.7300	50.0000
4070 00 800 05 16	**Total**	0.0000	0.0000	94.7300	50.0000
4070 00 800 05	**Total**	0.0000	0.0000	94.7300	50.0000
4070 00 800	**Total**	0.0000	0.0000	94.7300	50.0000
4070 00	**Total**	0.0000	0.0000	197.4500	200.0000
4070	**Total**	0.0000	0.0000	197.4500	200.0000
Major Works	**Total**	0.0000	0.0000	197.4500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	197.4500	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	197.4500	200.0000
Minor Works					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 80 Maintenance and Repairs				
2053 00 093 80 02 Maintenance of Tehshil Offices				
2053 00 093 80 02 27 Minor Works	0.0000	0.0000	45.0000	0.0000
2053 00 093 80 02 **Total**	0.0000	0.0000	45.0000	0.0000
2053 00 093 80 **Total**	0.0000	0.0000	45.0000	0.0000
2053 00 093 **Total**	0.0000	0.0000	45.0000	0.0000
2053 00 **Total**	0.0000	0.0000	45.0000	0.0000
2053 **Total**	0.0000	0.0000	45.0000	0.0000
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	39.6472	40.0000	40.0000	55.0000
2059 80 053 79 01 **Total**	39.6472	40.0000	40.0000	55.0000
2059 80 053 79 **Total**	39.6472	40.0000	40.0000	55.0000
2059 80 053 **Total**	39.6472	40.0000	40.0000	55.0000
2059 80 **Total**	39.6472	40.0000	40.0000	55.0000
2059 **Total**	39.6472	40.0000	40.0000	55.0000
Minor Works **Total**	39.6472	40.0000	85.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	39.6472	40.0000	85.0000	55.0000
Revenue	39.6472	40.0000	85.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

2053 District Administration				
2053 00				
2053 00 094 Other Establishments				
2053 00 094 30 Rural Development				
2053 00 094 30 33 Land Acquisition				
2053 00 094 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	93.4100	1.0000
2053 00 094 30 33 **Total**	0.0000	0.0000	93.4100	1.0000
2053 00 094 30 **Total**	0.0000	0.0000	93.4100	1.0000
2053 00 094 **Total**	0.0000	0.0000	93.4100	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 **Total**	0.0000	0.0000	93.4100	1.0000
2053 **Total**	0.0000	0.0000	93.4100	1.0000
Land Acquisition **Total**	0.0000	0.0000	93.4100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	93.4100	1.0000
Revenue	0.0000	0.0000	93.4100	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR				
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 91 Central Assistance to State Plan				
4059 01 051 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 051 91 09 53 Major works	182.0610	52.0000	1142.9600	50.0000
4059 01 051 91 09 **Total**	182.0610	52.0000	1142.9600	50.0000
4059 01 051 91 **Total**	182.0610	52.0000	1142.9600	50.0000
4059 01 051 **Total**	182.0610	52.0000	1142.9600	50.0000
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 91 Central Assistance to State Plan				
4059 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 91 09 53 Major works	59.5300	17.0000	373.6600	25.0000
4059 01 789 91 09 **Total**	59.5300	17.0000	373.6600	25.0000
4059 01 789 91 **Total**	59.5300	17.0000	373.6600	25.0000
4059 01 789 **Total**	59.5300	17.0000	373.6600	25.0000
4059 01 796 Tribal Area sub-plan				
4059 01 796 91 Central Assistance to State Plan				
4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 796 91 09 53 Major works	108.5400	31.0000	681.3800	25.0000
4059 01 796 91 09 **Total**	108.5400	31.0000	681.3800	25.0000
4059 01 796 91 **Total**	108.5400	31.0000	681.3800	25.0000
4059 01 796 **Total**	108.5400	31.0000	681.3800	25.0000
4059 01 **Total**	350.1310	100.0000	2198.0000	100.0000
4059 **Total**	350.1310	100.0000	2198.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NLCPR	**Total**	350.1310	100.0000	2198.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	350.1310	100.0000	2198.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.1310	100.0000	2198.0000	100.0000
13th F.C. Grant for Capacity Building					
2245 *Relief on account of Natural Calamities*					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 43 Finance Commission					
2245 05 101 43 41 Capacity Building for Disaster Response					
2245 05 101 43 41 20 Other Administrative Expenses		2.9637	0.0000	2.5000	0.0000
2245 05 101 43 41	**Total**	2.9637	0.0000	2.5000	0.0000
2245 05 101 43	**Total**	2.9637	0.0000	2.5000	0.0000
2245 05 101	**Total**	2.9637	0.0000	2.5000	0.0000
2245 05	**Total**	2.9637	0.0000	2.5000	0.0000
2245	**Total**	2.9637	0.0000	2.5000	0.0000
13th F.C. Grant for Capacity Building	**Total**	2.9637	0.0000	2.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9637	0.0000	2.5000	0.0000
	Revenue	2.9637	0.0000	2.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
F.C. Grant for SDRF/SDRMF					
2245 *Relief on account of Natural Calamities*					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 43 Finance Commission					
2245 05 101 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 05 101 43 42 48 Deposit towards State Disaster Response Fund		3420.0000	6800.0000	6800.0000	6800.0000
2245 05 101 43 42	**Total**	3420.0000	6800.0000	6800.0000	6800.0000
2245 05 101 43	**Total**	3420.0000	6800.0000	6800.0000	6800.0000
2245 05 101	**Total**	3420.0000	6800.0000	6800.0000	6800.0000
2245 05	**Total**	3420.0000	6800.0000	6800.0000	6800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2245 **Total**	3420.0000	6800.0000	6800.0000	6800.0000
F.C. Grant for SDRF/SDRMF **Total**	3420.0000	6800.0000	6800.0000	6800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3420.0000	6800.0000	6800.0000	6800.0000
Revenue	3420.0000	6800.0000	6800.0000	6800.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP				
2575 Other Special Area Programmes				
2575 06 Border Area Development				
2575 06 789 Special Component Plan for Scheduled Caste				
2575 06 789 90 State Share for Central Assistance to State Plan				
2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 789 90 30 50 Other charges	43.5248	283.1600	0.0000	0.0000
2575 06 789 90 30 **Total**	43.5248	283.1600	0.0000	0.0000
2575 06 789 90 **Total**	43.5248	283.1600	0.0000	0.0000
2575 06 789 **Total**	43.5248	283.1600	0.0000	0.0000
2575 06 796 Tribal Area sub-plan				
2575 06 796 90 State Share for Central Assistance to State Plan				
2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 796 90 30 50 Other charges	45.7160	424.7400	0.0000	0.0000
2575 06 796 90 30 **Total**	45.7160	424.7400	0.0000	0.0000
2575 06 796 90 **Total**	45.7160	424.7400	0.0000	0.0000
2575 06 796 **Total**	45.7160	424.7400	0.0000	0.0000
2575 06 800 Other expenditure				
2575 06 800 90 State Share for Central Assistance to State Plan				
2575 06 800 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 800 90 30 50 Other charges	146.2979	0.0000	0.0000	0.0000
2575 06 800 90 30 **Total**	146.2979	0.0000	0.0000	0.0000
2575 06 800 90 **Total**	146.2979	0.0000	0.0000	0.0000
2575 06 800 **Total**	146.2979	0.0000	0.0000	0.0000
2575 06 **Total**	235.5387	707.9000	0.0000	0.0000
2575 **Total**	235.5387	707.9000	0.0000	0.0000
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 01 051 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 051 90 09 53 Major works	219.4400	0.0000	0.0000	0.0000
4059 01 051 90 09 **Total**	219.4400	0.0000	0.0000	0.0000
4059 01 051 90 **Total**	219.4400	0.0000	0.0000	0.0000
4059 01 051 **Total**	219.4400	0.0000	0.0000	0.0000
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 90 State Share for Central Assistance to State Plan				
4059 01 789 90 03 State Share of Special Plan Assistance (SPA)				
4059 01 789 90 03 53 Major works	64.0433	0.0000	0.0000	0.0000
4059 01 789 90 03 **Total**	64.0433	0.0000	0.0000	0.0000
4059 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 90 09 53 Major works	7.6967	0.0000	0.0000	0.0000
4059 01 789 90 09 **Total**	7.6967	0.0000	0.0000	0.0000
4059 01 789 90 **Total**	71.7400	0.0000	0.0000	0.0000
4059 01 789 **Total**	71.7400	0.0000	0.0000	0.0000
4059 01 796 Tribal Area sub-plan				
4059 01 796 90 State Share for Central Assistance to State Plan				
4059 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 796 90 09 53 Major works	130.8200	0.0000	0.0000	0.0000
4059 01 796 90 09 **Total**	130.8200	0.0000	0.0000	0.0000
4059 01 796 90 **Total**	130.8200	0.0000	0.0000	0.0000
4059 01 796 **Total**	130.8200	0.0000	0.0000	0.0000
4059 01 **Total**	422.0000	0.0000	0.0000	0.0000
4059 **Total**	422.0000	0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 90 State Share for Central Assistance to State Plan				
4070 00 789 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 789 90 30 53 Major works	0.0000	0.0000	298.6900	100.0000
4070 00 789 90 30 **Total**	0.0000	0.0000	298.6900	100.0000
4070 00 789 90 **Total**	0.0000	0.0000	298.6900	100.0000
4070 00 789 **Total**	0.0000	0.0000	298.6900	100.0000
4070 00 796 Tribal Area sub-plan				
4070 00 796 90 State Share for Central Assistance to State Plan				
4070 00 796 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 796 90 30 53 Major works	4.9949	0.0000	544.6700	210.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4070 00 796 90 30 **Total**	4.9949	0.0000	544.6700	210.0000
4070 00 796 90 **Total**	4.9949	0.0000	544.6700	210.0000
4070 00 796 **Total**	4.9949	0.0000	544.6700	210.0000
4070 00 800 Other expenditure				
4070 00 800 90 State Share for Central Assistance to State Plan				
4070 00 800 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 800 90 30 53 Major works	66.4346	0.0000	913.6600	400.0000
4070 00 800 90 30 **Total**	66.4346	0.0000	913.6600	400.0000
4070 00 800 90 **Total**	66.4346	0.0000	913.6600	400.0000
4070 00 800 **Total**	66.4346	0.0000	913.6600	400.0000
4070 00 **Total**	71.4295	0.0000	1757.0200	710.0000
4070 **Total**	71.4295	0.0000	1757.0200	710.0000
State Share / Contribution of CASP **Total**	728.9681	707.9000	1757.0200	710.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	728.9681	707.9000	1757.0200	710.0000
Revenue	235.5387	707.9000	0.0000	0.0000
Capital	493.4295	0.0000	1757.0200	710.0000
Others				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 13 Office Expenses	0.0959	0.3900	0.2154	0.2154
2029 00 101 05 16 **Total**	0.0959	0.3900	0.2154	0.2154
2029 00 101 05 **Total**	0.0959	0.3900	0.2154	0.2154
2029 00 101 **Total**	0.0959	0.3900	0.2154	0.2154
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 13 Office Expenses	0.0960	0.3900	0.2154	0.2154
2029 00 102 05 16 **Total**	0.0960	0.3900	0.2154	0.2154
2029 00 102 05 **Total**	0.0960	0.3900	0.2154	0.2154
2029 00 102 **Total**	0.0960	0.3900	0.2154	0.2154
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 103 05 32 11 Travel Expenses	0.5301	0.6000	0.3313	0.3313
2029 00 103 05 32 13 Office Expenses	0.4227	0.5000	0.2761	0.2761
2029 00 103 05 32 14 Rents, Rates and Taxes	0.7171	1.0000	0.5522	0.5522
2029 00 103 05 32 19 Hiring charges of private vehicles	1.2493	4.0000	2.2089	2.2089
2029 00 103 05 32 21 Supplies and Materials	0.2312	0.5000	0.2761	0.2761
2029 00 103 05 32 **Total**	3.1504	6.6000	3.6448	3.6448
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 13 Office Expenses	0.0775	0.2000	0.1104	0.1104
2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0564	0.2000	0.1104	0.1104
2029 00 103 05 60 **Total**	0.1339	0.4000	0.2209	0.2209
2029 00 103 05 **Total**	3.2843	7.0000	3.8656	3.8656
2029 00 103 98 Administration				
2029 00 103 98 06 Revenue				
2029 00 103 98 06 50 Other charges	10.5000	0.0000	0.0000	0.0000
2029 00 103 98 06 **Total**	10.5000	0.0000	0.0000	0.0000
2029 00 103 98 **Total**	10.5000	0.0000	0.0000	0.0000
2029 00 103 99 Others				
2029 00 103 99 44 Strengthening of Revenue Administration and Updating of Land Records				
2029 00 103 99 44 31 Grants-in-Aid	32.8296	0.0000	40.0707	0.0000
2029 00 103 99 44 **Total**	32.8296	0.0000	40.0707	0.0000
2029 00 103 99 **Total**	32.8296	0.0000	40.0707	0.0000
2029 00 103 **Total**	46.6139	7.0000	43.9363	3.8656
2029 00 **Total**	46.8058	7.7800	44.3671	4.2964
2029 **Total**	46.8058	7.7800	44.3671	4.2964
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 11 Travel Expenses	0.2639	2.0000	1.1045	1.1045
2030 03 001 98 06 13 Office Expenses	1.4294	3.0000	1.6567	4.0000
2030 03 001 98 06 31 Grants-in-Aid	0.0000	0.0000	0.6525	0.0000
2030 03 001 98 06 **Total**	1.6933	5.0000	3.4137	5.1045
2030 03 001 98 **Total**	1.6933	5.0000	3.4137	5.1045
2030 03 001 **Total**	1.6933	5.0000	3.4137	5.1045
2030 03 **Total**	1.6933	5.0000	3.4137	5.1045
2030 **Total**	1.6933	5.0000	3.4137	5.1045

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 65 Disaster Management Cell				
2052 00 090 05 65 13 Office Expenses	0.6596	3.0000	2.7663	6.0000
2052 00 090 05 65 21 Supplies and Materials	0.6853	2.0000	2.1045	4.0000
2052 00 090 05 65 **Total**	1.3450	5.0000	4.8707	10.0000
2052 00 090 05 **Total**	1.3450	5.0000	4.8707	10.0000
2052 00 090 **Total**	1.3450	5.0000	4.8707	10.0000
2052 00 **Total**	1.3450	5.0000	4.8707	10.0000
2052 **Total**	1.3450	5.0000	4.8707	10.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 07 Circuit House				
2053 00 093 05 07 13 Office Expenses	4.3413	10.0000	14.4777	14.4777
2053 00 093 05 07 21 Supplies and Materials	0.2371	1.0000	0.5622	2.5622
2053 00 093 05 07 **Total**	4.5784	11.0000	15.0399	17.0399
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 11 Travel Expenses	20.5096	30.0000	16.5670	20.0000
2053 00 093 05 16 13 Office Expenses	21.8376	35.0000	29.9037	43.0000
2053 00 093 05 16 14 Rents, Rates and Taxes	0.0000	0.0000	8.7869	0.0000
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	15.6918	22.0000	23.2612	30.0000
2053 00 093 05 16 19 Hiring charges of private vehicles	3.7231	8.0000	18.4179	20.0000
2053 00 093 05 16 20 Other Administrative Expenses	13.3509	8.0000	4.4179	4.4174
2053 00 093 05 16 21 Supplies and Materials	0.4239	4.0000	12.0598	11.5761
2053 00 093 05 16 28 Professional Services	10.1197	20.0000	19.7313	22.0000
2053 00 093 05 16 31 Grants-in-Aid	0.0000	0.0000	6.3570	0.0000
2053 00 093 05 16 **Total**	85.6566	127.0000	139.5026	150.9935
2053 00 093 05 **Total**	90.2350	138.0000	154.5424	168.0333
2053 00 093 **Total**	90.2350	138.0000	154.5424	168.0333
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 11 Travel Expenses	9.9992	20.0000	12.7558	12.7558
2053 00 094 05 45 13 Office Expenses	45.6654	70.0000	57.5464	57.5464

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 094 05 45 18	Cost of fuel etc and maintenance cost of vehicles	21.8667	30.0000	25.5670	30.0000
2053 00 094 05 45 19	Hiring charges of private vehicles	15.1349	26.0000	13.6864	20.0000
2053 00 094 05 45 21	Supplies and Materials	1.5200	20.0000	11.0447	11.0447
2053 00 094 05 45 27	Minor Works	11.7980	15.0000	7.3807	16.0000
2053 00 094 05 45 28	Professional Services	1.7612	10.0000	5.8901	10.0000
2053 00 094 05 45	**Total**	107.7454	191.0000	133.8712	157.3469
2053 00 094 05	**Total**	107.7454	191.0000	133.8712	157.3469
2053 00 094	**Total**	107.7454	191.0000	133.8712	157.3469
2053 00	**Total**	197.9804	329.0000	288.4136	325.3802
2053	**Total**	197.9804	329.0000	288.4136	325.3802
2506	*Land Reforms*				
2506 00					
2506 00 001	Direction and Administration				
2506 00 001 05	Establishment				
2506 00 001 05 38	Regional Survey Training Institute				
2506 00 001 05 38 11	Travel Expenses	0.0000	0.2000	0.1104	0.1104
2506 00 001 05 38 13	Office Expenses	1.1740	1.5000	3.5983	3.0000
2506 00 001 05 38 19	Hiring charges of private vehicles	0.1458	0.5000	2.9661	3.0000
2506 00 001 05 38	**Total**	1.3198	2.2000	6.6749	6.1104
2506 00 001 05 39	Revenue Commissioners Cell				
2506 00 001 05 39 03	Overtime Allowance	0.0255	0.0400	0.0942	0.1200
2506 00 001 05 39 11	Travel Expenses	0.0000	0.4000	0.2209	0.2209
2506 00 001 05 39 13	Office Expenses	1.4978	3.0000	3.6642	5.0000
2506 00 001 05 39 18	Cost of fuel etc and maintenance cost of vehicles	0.6144	2.0000	1.7910	3.0000
2506 00 001 05 39 28	Professional Services	0.2598	0.5000	0.2761	0.4000
2506 00 001 05 39	**Total**	2.3976	5.9400	6.0464	8.7409
2506 00 001 05	**Total**	3.7174	8.1400	12.7213	14.8513
2506 00 001 98	Administration				
2506 00 001 98 06	Revenue				
2506 00 001 98 06 03	Overtime Allowance	0.0000	0.0800	0.0442	0.0442
2506 00 001 98 06 11	Travel Expenses	1.3337	1.0000	0.5622	0.5622
2506 00 001 98 06 13	Office Expenses	4.0453	6.0000	7.6567	7.6567
2506 00 001 98 06 18	Cost of fuel etc and maintenance cost of vehicles	0.8510	2.0000	2.8460	3.0000
2506 00 001 98 06 19	Hiring charges of private vehicles	2.2243	3.0000	3.0000	3.0000
2506 00 001 98 06 28	Professional Services	4.5000	2.0000	1.1045	1.1045
2506 00 001 98 06	**Total**	12.9543	14.0800	15.2136	15.3676

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2506 00 001 98 **Total**	12.9543	14.0800	15.2136	15.3676
2506 00 001 **Total**	16.6717	22.2200	27.9349	30.2189
2506 00 **Total**	16.6717	22.2200	27.9349	30.2189
2506 **Total**	16.6717	22.2200	27.9349	30.2189
Others **Total**	264.4962	369.0000	369.0000	375.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	264.4962	369.0000	369.0000	375.0000
Revenue	264.4962	369.0000	369.0000	375.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 01 Salaries	3271.0872	3630.6586	3548.9678	4046.9678
2029 00 101 05 16 **Total**	3271.0872	3630.6586	3548.9678	4046.9678
2029 00 101 05 **Total**	3271.0872	3630.6586	3548.9678	4046.9678
2029 00 101 **Total**	3271.0872	3630.6586	3548.9678	4046.9678
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 01 Salaries	83.7858	85.3536	49.6526	79.6526
2029 00 102 05 16 **Total**	83.7858	85.3536	49.6526	79.6526
2029 00 102 05 **Total**	83.7858	85.3536	49.6526	79.6526
2029 00 102 **Total**	83.7858	85.3536	49.6526	79.6526
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 01 Salaries	9.4497	11.8274	21.3278	33.3278
2029 00 103 05 32 **Total**	9.4497	11.8274	21.3278	33.3278
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 01 Salaries	408.8501	473.6987	423.6418	623.6418
2029 00 103 05 60 **Total**	408.8501	473.6987	423.6418	623.6418
2029 00 103 05 **Total**	418.2998	485.5261	444.9695	656.9695
2029 00 103 **Total**	418.2998	485.5261	444.9695	656.9695
2029 00 **Total**	3773.1728	4201.5383	4043.5899	4783.5899

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 **Total**	3773.1728	4201.5383	4043.5899	4783.5899
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 01 Salaries	144.9122	186.3580	164.3538	208.3538
2030 03 001 98 06 **Total**	144.9122	186.3580	164.3538	208.3538
2030 03 001 98 **Total**	144.9122	186.3580	164.3538	208.3538
2030 03 001 **Total**	144.9122	186.3580	164.3538	208.3538
2030 03 **Total**	144.9122	186.3580	164.3538	208.3538
2030 **Total**	144.9122	186.3580	164.3538	208.3538
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 01 Salaries	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 093 05 16 **Total**	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 093 05 **Total**	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 093 **Total**	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 01 Salaries	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 094 05 45 **Total**	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 094 05 **Total**	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 094 **Total**	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 **Total**	6954.1181	7214.8353	7771.4194	8671.4194
2053 **Total**	6954.1181	7214.8353	7771.4194	8671.4194
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 01 Salaries	36.8147	48.3148	38.6581	48.6581
2506 00 001 05 39 **Total**	36.8147	48.3148	38.6581	48.6581
2506 00 001 05 **Total**	36.8147	48.3148	38.6581	48.6581
2506 00 001 98 Administration				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2506 00 001 98 06 Revenue				
2506 00 001 98 06 01 Salaries	2038.8161	2195.3437	1791.9789	1991.9789
2506 00 001 98 06 **Total**	2038.8161	2195.3437	1791.9789	1991.9789
2506 00 001 98 **Total**	2038.8161	2195.3437	1791.9789	1991.9789
2506 00 001 **Total**	2075.6308	2243.6585	1830.6370	2040.6370
2506 00 **Total**	2075.6308	2243.6585	1830.6370	2040.6370
2506 **Total**	2075.6308	2243.6585	1830.6370	2040.6370
Salaries **Total**	12947.8339	13846.3900	13810.0000	15704.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12947.8339	13846.3900	13810.0000	15704.0000
Revenue	12947.8339	13846.3900	13810.0000	15704.0000
Capital	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 99 Others				
2235 02 200 99 16 Exgratia to Public Members Effected by Extremist Violance				
2235 02 200 99 16 31 Grants-in-Aid	3.0000	4.5000	3.6000	1.0000
2235 02 200 99 16 **Total**	3.0000	4.5000	3.6000	1.0000
2235 02 200 99 **Total**	3.0000	4.5000	3.6000	1.0000
2235 02 200 **Total**	3.0000	4.5000	3.6000	1.0000
2235 02 **Total**	3.0000	4.5000	3.6000	1.0000
2235 **Total**	3.0000	4.5000	3.6000	1.0000
Security Related Expenditure **Total**	3.0000	4.5000	3.6000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.0000	4.5000	3.6000	1.0000
Revenue	3.0000	4.5000	3.6000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Gratuitous Relief				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes				
2235 01 202 33 Welfare Programme				
2235 01 202 33 47 Gratuitous Relief				
2235 01 202 33 47 31 Grants-in-Aid	0.0000	20.0000	30.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 01 202 33 47 **Total**	0.0000	20.0000	30.0000	30.0000
2235 01 202 33 **Total**	0.0000	20.0000	30.0000	30.0000
2235 01 202 **Total**	0.0000	20.0000	30.0000	30.0000
2235 01 **Total**	0.0000	20.0000	30.0000	30.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 800 Other expenditure				
2235 60 800 33 Welfare Programme				
2235 60 800 33 47 Gratuitous Relief				
2235 60 800 33 47 31 Grants-in-Aid	155.1936	0.0000	0.0000	0.0000
2235 60 800 33 47 **Total**	155.1936	0.0000	0.0000	0.0000
2235 60 800 33 **Total**	155.1936	0.0000	0.0000	0.0000
2235 60 800 **Total**	155.1936	0.0000	0.0000	0.0000
2235 60 **Total**	155.1936	0.0000	0.0000	0.0000
2235 **Total**	155.1936	20.0000	30.0000	30.0000
Gratuitous Relief **Total**	155.1936	20.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	155.1936	20.0000	30.0000	30.0000
Revenue	155.1936	20.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
Public Place of Worship - Minor Works				
2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.				
2250 00 103 99 Others				
2250 00 103 99 09 Contribution Towards Upkeep Public Place of Worship				
2250 00 103 99 09 27 Minor Works	4.6873	7.9600	10.0000	20.0000
2250 00 103 99 09 **Total**	4.6873	7.9600	10.0000	20.0000
2250 00 103 99 **Total**	4.6873	7.9600	10.0000	20.0000
2250 00 103 **Total**	4.6873	7.9600	10.0000	20.0000
2250 00 **Total**	4.6873	7.9600	10.0000	20.0000
2250 **Total**	4.6873	7.9600	10.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Public Place of Worship - Minor Works	**Total**	4.6873	7.9600	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6873	7.9600	10.0000	20.0000
	Revenue	4.6873	7.9600	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Grants

2250 Other Social Services

2250 00

2250 00 103 Upkeep of Shrines, Temples etc.

2250 00 103 99 Others

2250 00 103 99 09 Contribution Towards Upkeep Public Place of Worship

2250 00 103 99 09 31 Grants-in-Aid		100.0000	105.0000	110.0000	130.0000
2250 00 103 99 09	**Total**	100.0000	105.0000	110.0000	130.0000
2250 00 103 99	**Total**	100.0000	105.0000	110.0000	130.0000
2250 00 103	**Total**	100.0000	105.0000	110.0000	130.0000
2250 00	**Total**	100.0000	105.0000	110.0000	130.0000
2250	**Total**	100.0000	105.0000	110.0000	130.0000
Public Place of Worship - Grants	**Total**	100.0000	105.0000	110.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	105.0000	110.0000	130.0000
	Revenue	100.0000	105.0000	110.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 789 Special Component Plan for Scheduled Caste

2575 06 789 91 Central Assistance to State Plan

2575 06 789 91 30 Border Areas Development Programme (BADP)

2575 06 789 91 30 50 Other charges		1134.3693	1500.0000	2997.4440	1031.3840
2575 06 789 91 30	**Total**	1134.3693	1500.0000	2997.4440	1031.3840
2575 06 789 91	**Total**	1134.3693	1500.0000	2997.4440	1031.3840
2575 06 789	**Total**	1134.3693	1500.0000	2997.4440	1031.3840

2575 06 796 Tribal Area sub-plan

2575 06 796 91 Central Assistance to State Plan

2575 06 796 91 30 Border Areas Development Programme (BADP)

2575 06 796 91 30 50 Other charges		1565.9311	2500.0000	5465.9190	1880.7590
2575 06 796 91 30	**Total**	1565.9311	2500.0000	5465.9190	1880.7590

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2575 06 796 91 **Total**	1565.9311	2500.0000	5465.9190	1880.7590
2575 06 796 **Total**	1565.9311	2500.0000	5465.9190	1880.7590
2575 06 800 Other expenditure				
2575 06 800 91 Central Assistance to State Plan				
2575 06 800 91 30 Border Areas Development Programme (BADP)				
2575 06 800 91 30 50 Other charges	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 800 91 30 **Total**	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 800 91 **Total**	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 800 **Total**	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 **Total**	5176.3982	5356.0000	17632.0300	6067.0000
2575 **Total**	5176.3982	5356.0000	17632.0300	6067.0000
CASP - Border Areas Development Programme (BADP) **Total**	5176.3982	5356.0000	17632.0300	6067.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5176.3982	5356.0000	17632.0300	6067.0000
Revenue	5176.3982	5356.0000	17632.0300	6067.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Land Records Management Programme (NLRMP)				
2029 Land Revenue				
2029 00				
2029 00 103 Land Records				
2029 00 103 91 Central Assistance to State Plan				
2029 00 103 91 60 National Land Records Management Programme (NLRMP)				
2029 00 103 91 60 11 Travel Expenses	0.0000	60.0000	60.0000	0.0000
2029 00 103 91 60 13 Office Expenses	0.0000	210.0000	210.0000	314.0000
2029 00 103 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.0000	0.0000
2029 00 103 91 60 19 Hiring charges of private vehicles	0.0000	50.3200	50.3200	0.0000
2029 00 103 91 60 21 Supplies and Materials	0.0000	100.0000	100.0000	0.0000
2029 00 103 91 60 **Total**	0.0000	450.3200	450.3200	314.0000
2029 00 103 91 **Total**	0.0000	450.3200	450.3200	314.0000
2029 00 103 **Total**	0.0000	450.3200	450.3200	314.0000
2029 00 789 Special Component Plan for Scheduled Caste				
2029 00 789 91 Central Assistance to State Plan				
2029 00 789 91 60 National Land Records Management Programme (NLRMP)				
2029 00 789 91 60 11 Travel Expenses	0.0000	10.0000	10.0000	0.0000
2029 00 789 91 60 13 Office Expenses	0.0000	73.0000	73.0000	315.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 789 91 60 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	4.6360	4.6360	0.0000
2029 00 789 91 60 19	Hiring charges of private vehicles	0.0000	10.0000	10.0000	0.0000
2029 00 789 91 60 21	Supplies and Materials	0.0000	50.0000	50.0000	0.0000
2029 00 789 91 60	**Total**	0.0000	147.6360	147.6360	315.0000
2029 00 789 91	**Total**	0.0000	147.6360	147.6360	315.0000
2029 00 789	**Total**	0.0000	147.6360	147.6360	315.0000
2029 00 796	Tribal Area sub-plan				
2029 00 796 91	Central Assistance to State Plan				
2029 00 796 91 60	National Land Records Management Programme (NLRMP)				
2029 00 796 91 60 11	Travel Expenses	0.0000	50.0000	50.0000	0.0000
2029 00 796 91 60 13	Office Expenses	0.0000	210.0000	210.0000	419.0000
2029 00 796 91 60 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.0000	0.0000
2029 00 796 91 60 19	Hiring charges of private vehicles	0.0000	24.1840	24.1840	0.0000
2029 00 796 91 60 21	Supplies and Materials	0.0000	40.4600	40.4600	0.0000
2029 00 796 91 60	**Total**	0.0000	354.6440	354.6440	419.0000
2029 00 796 91	**Total**	0.0000	354.6440	354.6440	419.0000
2029 00 796	**Total**	0.0000	354.6440	354.6440	419.0000
2029 00	**Total**	0.0000	952.6000	952.6000	1048.0000
2029	**Total**	0.0000	952.6000	952.6000	1048.0000
CASP - National Land Records Management Programme (NLRMP)	**Total**	0.0000	952.6000	952.6000	1048.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	952.6000	952.6000	1048.0000
	Revenue	0.0000	952.6000	952.6000	1048.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Agricultural Census					
2029	*Land Revenue*				
2029 00					
2029 00 789	Special Component Plan for Scheduled Caste				
2029 00 789 86	C.S. Scheme - I				
2029 00 789 86 04	Agricultural Census				
2029 00 789 86 04 13	Office Expenses	0.0000	10.9700	14.1100	9.3100
2029 00 789 86 04	**Total**	0.0000	10.9700	14.1100	9.3100
2029 00 789 86	**Total**	0.0000	10.9700	14.1100	9.3100
2029 00 789	**Total**	0.0000	10.9700	14.1100	9.3100
2029 00 796	Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 796 86 C.S. Scheme - I				
2029 00 796 86 04 Agricultural Census				
2029 00 796 86 04 13 Office Expenses	0.0000	20.7300	27.7800	38.1600
2029 00 796 86 04 **Total**	0.0000	20.7300	27.7800	38.1600
2029 00 796 86 **Total**	0.0000	20.7300	27.7800	38.1600
2029 00 796 **Total**	0.0000	20.7300	27.7800	38.1600
2029 00 800 Other expenditure				
2029 00 800 86 C.S. Scheme - I				
2029 00 800 86 04 Agricultural Census				
2029 00 800 86 04 13 Office Expenses	0.9458	36.5000	25.7300	27.5300
2029 00 800 86 04 19 Hiring charges of private vehicles	1.5053	0.0000	0.0000	0.0000
2029 00 800 86 04 28 Professional Services	11.9823	0.0000	0.5800	0.0000
2029 00 800 86 04 **Total**	14.4335	36.5000	26.3100	27.5300
2029 00 800 86 **Total**	14.4335	36.5000	26.3100	27.5300
2029 00 800 **Total**	14.4335	36.5000	26.3100	27.5300
2029 00 **Total**	14.4335	68.2000	68.2000	75.0000
2029 **Total**	14.4335	68.2000	68.2000	75.0000
CSS - Agricultural Census **Total**	14.4335	68.2000	68.2000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.4335	68.2000	68.2000	75.0000
Revenue	14.4335	68.2000	68.2000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 17 Purchase of Vehicle	0.0000	0.0000	0.0000	100.0000
2053 00 093 05 16 **Total**	0.0000	0.0000	0.0000	100.0000
2053 00 093 05 **Total**	0.0000	0.0000	0.0000	100.0000
2053 00 093 **Total**	0.0000	0.0000	0.0000	100.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 17 Purchase of Vehicle	7.6822	0.0000	0.0000	0.0000
2053 00 094 05 45 **Total**	7.6822	0.0000	0.0000	0.0000
2053 00 094 05 **Total**	7.6822	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 094 **Total**	7.6822	0.0000	0.0000	0.0000
2053 00 **Total**	7.6822	0.0000	0.0000	100.0000
2053 **Total**	7.6822	0.0000	0.0000	100.0000
Procurement of Vehicle **Total**	7.6822	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.6822	0.0000	0.0000	100.0000
Revenue	7.6822	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects

2245	*Relief on account of Natural Calamities*				
2245 05	State Disaster Response Fund				
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 89	C.S.Scheme-IV				
2245 05 101 89 41	Strengthening of SDMA and DDMA/Other Disaster Management Projects				
2245 05 101 89 41 13	Office Expenses	6.9000	0.0000	37.5500	10.0000
2245 05 101 89 41 19	Hiring charges of private vehicles	0.0000	60.0000	6.3000	5.0000
2245 05 101 89 41 28	Professional Services	11.7867	0.0000	39.5400	40.0000
2245 05 101 89 41 **Total**		18.6867	60.0000	83.3900	55.0000
2245 05 101 89 **Total**		18.6867	60.0000	83.3900	55.0000
2245 05 101 **Total**		18.6867	60.0000	83.3900	55.0000
2245 05 **Total**		18.6867	60.0000	83.3900	55.0000
2245 06	Earthquake				
2245 06 107	Repairs and restoration of damaged roads and bridges				
2245 06 107 89	C.S.Scheme-IV				
2245 06 107 89 41	Strengthening of SDMA and DDMA/Other Disaster Management Projects				
2245 06 107 89 41 20	Other Administrative Expenses	0.0000	0.0000	15.0000	5.0000
2245 06 107 89 41 27	Minor Works	0.0000	0.0000	38.0000	20.0000
2245 06 107 89 41 50	Other charges	0.0000	0.0000	38.0000	20.0000
2245 06 107 89 41 **Total**		0.0000	0.0000	91.0000	45.0000
2245 06 107 89 **Total**		0.0000	0.0000	91.0000	45.0000
2245 06 107 **Total**		0.0000	0.0000	91.0000	45.0000
2245 06 **Total**		0.0000	0.0000	91.0000	45.0000
2245 **Total**		18.6867	60.0000	174.3900	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects	**Total**	18.6867	60.0000	174.3900	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.6867	60.0000	174.3900	100.0000
	Revenue	18.6867	60.0000	174.3900	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)					
2245 Relief on account of Natural Calamities					
2245 80 General					
2245 80 800 Other expenditure					
2245 80 800 99 Others					
2245 80 800 99 30 Natural Calamities					
2245 80 800 99 30 20 Other Administrative Expenses		0.0000	100.0000	100.0000	100.0000
2245 80 800 99 30	**Total**	0.0000	100.0000	100.0000	100.0000
2245 80 800 99	**Total**	0.0000	100.0000	100.0000	100.0000
2245 80 800	**Total**	0.0000	100.0000	100.0000	100.0000
2245 80	**Total**	0.0000	100.0000	100.0000	100.0000
2245	**Total**	0.0000	100.0000	100.0000	100.0000
State Disaster Mitigation Fund (SDMF)	**Total**	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2029 Land Revenue					
2029 00					
2029 00 101 Collection Charges					
2029 00 101 05 Establishment					
2029 00 101 05 32 Land Reforms Cell / LAR & R Authority					
2029 00 101 05 32 07 Medical Reimbursement		0.3740	0.3000	0.2250	0.3000
2029 00 101 05 32	**Total**	0.3740	0.3000	0.2250	0.3000
2029 00 101 05	**Total**	0.3740	0.3000	0.2250	0.3000
2029 00 101	**Total**	0.3740	0.3000	0.2250	0.3000
2029 00 103 Land Records					
2029 00 103 05 Establishment					
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority					
2029 00 103 05 32 07 Medical Reimbursement		0.0000	0.5000	0.3250	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 103 05 32 **Total**	0.0000	0.5000	0.3250	0.3000
2029 00 103 05 **Total**	0.0000	0.5000	0.3250	0.3000
2029 00 103 **Total**	0.0000	0.5000	0.3250	0.3000
2029 00 **Total**	0.3740	0.8000	0.5500	0.6000
2029 **Total**	0.3740	0.8000	0.5500	0.6000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 07 Medical Reimbursement	0.3544	0.5000	0.3250	0.5000
2030 03 001 98 06 **Total**	0.3544	0.5000	0.3250	0.5000
2030 03 001 98 **Total**	0.3544	0.5000	0.3250	0.5000
2030 03 001 **Total**	0.3544	0.5000	0.3250	0.5000
2030 03 **Total**	0.3544	0.5000	0.3250	0.5000
2030 **Total**	0.3544	0.5000	0.3250	0.5000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 07 Medical Reimbursement	7.6352	17.0000	22.5950	18.0000
2053 00 093 05 16 **Total**	7.6352	17.0000	22.5950	18.0000
2053 00 093 05 **Total**	7.6352	17.0000	22.5950	18.0000
2053 00 093 **Total**	7.6352	17.0000	22.5950	18.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 07 Medical Reimbursement	1.7351	5.7000	5.7000	10.4000
2053 00 094 05 45 **Total**	1.7351	5.7000	5.7000	10.4000
2053 00 094 05 **Total**	1.7351	5.7000	5.7000	10.4000
2053 00 094 **Total**	1.7351	5.7000	5.7000	10.4000
2053 00 **Total**	9.3703	22.7000	28.2950	28.4000
2053 **Total**	9.3703	22.7000	28.2950	28.4000
2506 Land Reforms				
2506 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2506 00 001 Direction and Administration				
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 07 Medical Reimbursement	0.1372	1.0000	0.8300	0.5000
2506 00 001 98 06 **Total**	0.1372	1.0000	0.8300	0.5000
2506 00 001 98 **Total**	0.1372	1.0000	0.8300	0.5000
2506 00 001 **Total**	0.1372	1.0000	0.8300	0.5000
2506 00 **Total**	0.1372	1.0000	0.8300	0.5000
2506 **Total**	0.1372	1.0000	0.8300	0.5000
Medical Re-imbursement **Total**	10.2358	25.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.2358	25.0000	30.0000	30.0000
Revenue	10.2358	25.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
Assistance from National disaster Response Fund (NDRF)				
2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 89 C.S.Scheme-IV				
2245 05 101 89 05 National Disaster Response Fund (NDRF)/ National Disaster Risk Management Fund (NDRMF)				
2245 05 101 89 05 48 Deposit towards State Disaster Response Fund	4942.3291	0.5200	1624.9800	0.0000
2245 05 101 89 05 **Total**	4942.3291	0.5200	1624.9800	0.0000
2245 05 101 89 **Total**	4942.3291	0.5200	1624.9800	0.0000
2245 05 101 **Total**	4942.3291	0.5200	1624.9800	0.0000
2245 05 789 Special Component Plan for Scheduled Caste				
2245 05 789 89 C.S.Scheme-IV				
2245 05 789 89 05 National Disaster Response Fund (NDRF)/ National Disaster Risk Management Fund (NDRMF)				
2245 05 789 89 05 48 Deposit towards State Disaster Response Fund	1703.7664	0.1700	0.0000	0.0000
2245 05 789 89 05 **Total**	1703.7664	0.1700	0.0000	0.0000
2245 05 789 89 **Total**	1703.7664	0.1700	0.0000	0.0000
2245 05 789 **Total**	1703.7664	0.1700	0.0000	0.0000
2245 05 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2245 05 796 89 C.S.Scheme-IV				
2245 05 796 89 05 National Disaster Response Fund (NDRF)/ National Disaster Risk Management Fund (NDRMF)				
2245 05 796 89 05 48 Deposit towards State Disaster Response Fund	3046.7212	0.3100	0.0000	0.0000
2245 05 796 89 05 **Total**	3046.7212	0.3100	0.0000	0.0000
2245 05 796 89 **Total**	3046.7212	0.3100	0.0000	0.0000
2245 05 796 **Total**	3046.7212	0.3100	0.0000	0.0000
2245 05 **Total**	9692.8167	1.0000	1624.9800	0.0000
2245 **Total**	9692.8167	1.0000	1624.9800	0.0000
Assistance from National disaster Response Fund (NDRF) **Total**	9692.8167	1.0000	1624.9800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9692.8167	1.0000	1624.9800	0.0000
Revenue	9692.8167	1.0000	1624.9800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

PMs Packages/ PM Cares Fund

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 99 Others

2053 00 094 99 31 PMs Package / PM Cares Fund

2053 00 094 99 31 31 Grants-in-Aid	0.0000	0.0000	31.2000	0.0000
2053 00 094 99 31 **Total**	0.0000	0.0000	31.2000	0.0000
2053 00 094 99 **Total**	0.0000	0.0000	31.2000	0.0000
2053 00 094 **Total**	0.0000	0.0000	31.2000	0.0000
2053 00 **Total**	0.0000	0.0000	31.2000	0.0000
2053 **Total**	0.0000	0.0000	31.2000	0.0000
PMs Packages/ PM Cares Fund **Total**	0.0000	0.0000	31.2000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	31.2000	0.0000
Revenue	0.0000	0.0000	31.2000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200 87 C.S. Scheme - II					
2235 60 200 87 70 Assistance to Civilian Victims/Family of Victims of Terrorist etc./Compensation					
2235 60 200 87 70 31 Grants-in-Aid		0.0000	0.0000	17.0000	0.0000
2235 60 200 87 70 **Total**		0.0000	0.0000	17.0000	0.0000
2235 60 200 87 **Total**		0.0000	0.0000	17.0000	0.0000
2235 60 200 **Total**		0.0000	0.0000	17.0000	0.0000
2235 60 **Total**		0.0000	0.0000	17.0000	0.0000
2235 **Total**		0.0000	0.0000	17.0000	0.0000
CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.	**Total**	0.0000	0.0000	17.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	0.0000
	Revenue	0.0000	0.0000	17.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

2053 District Administration

2053 00

2053 00 789 Special Component Plan for Scheduled Caste

2053 00 789 80 Maintenance and Repairs

2053 00 789 80 02 Maintenance of Tehshil Offices

2053 00 789 80 02 27 Minor Works		0.0000	0.0000	0.0000	150.0000
2053 00 789 80 02 **Total**		0.0000	0.0000	0.0000	150.0000
2053 00 789 80 **Total**		0.0000	0.0000	0.0000	150.0000
2053 00 789 **Total**		0.0000	0.0000	0.0000	150.0000
2053 00 **Total**		0.0000	0.0000	0.0000	150.0000
2053 **Total**		0.0000	0.0000	0.0000	150.0000
Maintenance of Tehshil	**Total**	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Upgradation of Records

2029 Land Revenue

2029 00

2029 00 001 Direction and Administration

2029 00 001 99 Others

2029 00 001 99 75 Computerisation/ e-Office/ Upgradation of Records

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 001 99 75 50 Other charges		0.0000	0.0000	0.0000	104.0000
2029 00 001 99 75 **Total**		0.0000	0.0000	0.0000	104.0000
2029 00 001 99 **Total**		0.0000	0.0000	0.0000	104.0000
2029 00 001 **Total**		0.0000	0.0000	0.0000	104.0000
2029 00 789 Special Component Plan for Scheduled Caste					
2029 00 789 99 Others					
2029 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
2029 00 789 99 75 50 Other charges		0.0000	0.0000	0.0000	34.0000
2029 00 789 99 75 **Total**		0.0000	0.0000	0.0000	34.0000
2029 00 789 99 **Total**		0.0000	0.0000	0.0000	34.0000
2029 00 789 **Total**		0.0000	0.0000	0.0000	34.0000
2029 00 796 Tribal Area sub-plan					
2029 00 796 99 Others					
2029 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records					
2029 00 796 99 75 50 Other charges		0.0000	0.0000	0.0000	62.0000
2029 00 796 99 75 **Total**		0.0000	0.0000	0.0000	62.0000
2029 00 796 99 **Total**		0.0000	0.0000	0.0000	62.0000
2029 00 796 **Total**		0.0000	0.0000	0.0000	62.0000
2029 00 **Total**		0.0000	0.0000	0.0000	200.0000
2029 **Total**		0.0000	0.0000	0.0000	200.0000
Upgradation of Records	**Total**	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-6		33400.4781	29627.5500	47162.3800	33077.0000
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33400.4781	29627.5500	47162.3800	33077.0000
	Revenue	32556.9176	29527.5500	43009.9100	32067.0000
	Capital	843.5605	100.0000	4152.4700	1010.0000

Continued Demand No. 6 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-6		16325.5622	0.0000	0.0000	0.0000
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16325.5622	0.0000	0.0000	0.0000
	Revenue	16325.5622	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-6		17074.9159	29627.5500	47162.3800	33077.0000
REVENUE - (6)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	17074.9159	29627.5500	47162.3800	33077.0000
	Revenue	16231.3554	29527.5500	43009.9100	32067.0000
	Capital	843.5605	100.0000	4152.4700	1010.0000

General Administration (A.R.)

Demand No : 7

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2062 Vigilance				
2062 00				
2062 00 104 Vigilance Commission of State/UT				
2062 00 104 05 Establishment				
2062 00 104 05 52 Vigilance Organisation				
2062 00 104 05 52 02 Wages	0.9016	1.1505	0.9995	0.9930
2062 00 104 05 52 **Total**	0.9016	1.1505	0.9995	0.9930
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 02 Wages	0.8418	1.0021	0.9095	0.7658
2062 00 104 05 55 **Total**	0.8418	1.0021	0.9095	0.7658
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 02 Wages	5.9207	7.0143	1.0230	6.7781
2062 00 104 05 76 **Total**	5.9207	7.0143	1.0230	6.7781
2062 00 104 05 **Total**	7.6640	9.1669	2.9320	8.5368
2062 00 104 **Total**	7.6640	9.1669	2.9320	8.5368
2062 00 **Total**	7.6640	9.1669	2.9320	8.5368
2062 **Total**	7.6640	9.1669	2.9320	8.5368
2070 Other Administrative Services				
2070 00				
2070 00 105 Special Commission of Enquiry				
2070 00 105 05 Establishment				
2070 00 105 05 66 State Information Commission				
2070 00 105 05 66 02 Wages	0.5191	0.5831	0.0680	0.5831
2070 00 105 05 66 **Total**	0.5191	0.5831	0.0680	0.5831
2070 00 105 05 **Total**	0.5191	0.5831	0.0680	0.5831
2070 00 105 **Total**	0.5191	0.5831	0.0680	0.5831
2070 00 **Total**	0.5191	0.5831	0.0680	0.5831
2070 **Total**	0.5191	0.5831	0.0680	0.5831
Wages **Total**	8.1831	9.7500	3.0000	9.1200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.1831	9.7500	3.0000	9.1200
Revenue	8.1831	9.7500	3.0000	9.1200
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2062 Vigilance				
2062 00				
2062 00 104 Vigilance Commission of State/UT				
2062 00 104 05 Establishment				

Continue Demand no- 7

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00 104 05 52 Vigilance Organisation				
2062 00 104 05 52 12 Electricity Charges	0.3610	0.6000	0.3300	0.4000
2062 00 104 05 52 **Total**	0.3610	0.6000	0.3300	0.4000
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 12 Electricity Charges	0.0000	0.0000	1.0000	1.2000
2062 00 104 05 76 **Total**	0.0000	0.0000	1.0000	1.2000
2062 00 104 05 **Total**	0.3610	0.6000	1.3300	1.6000
2062 00 104 **Total**	0.3610	0.6000	1.3300	1.6000
2062 00 **Total**	0.3610	0.6000	1.3300	1.6000
2062 **Total**	0.3610	0.6000	1.3300	1.6000
2070 Other Administrative Services				
2070 00				
2070 00 105 Special Commission of Enquiry				
2070 00 105 05 Establishment				
2070 00 105 05 66 State Information Commission				
2070 00 105 05 66 12 Electricity Charges	0.1290	2.0000	0.7600	1.0000
2070 00 105 05 66 **Total**	0.1290	2.0000	0.7600	1.0000
2070 00 105 05 **Total**	0.1290	2.0000	0.7600	1.0000
2070 00 105 **Total**	0.1290	2.0000	0.7600	1.0000
2070 00 **Total**	0.1290	2.0000	0.7600	1.0000
2070 **Total**	0.1290	2.0000	0.7600	1.0000
Electricity Charges **Total**	0.4900	2.6000	2.0900	2.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4900	2.6000	2.0900	2.6000
Revenue	0.4900	2.6000	2.0900	2.6000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2062 Vigilance				
2062 00				
2062 00 104 Vigilance Commission of State/UT				
2062 00 104 05 Establishment				
2062 00 104 05 52 Vigilance Organisation				
2062 00 104 05 52 27 Minor Works	4.9200	0.0000	0.0000	0.0000
2062 00 104 05 52 **Total**	4.9200	0.0000	0.0000	0.0000
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 27 Minor Works	0.0000	2.7000	3.0000	2.0000
2062 00 104 05 55 **Total**	0.0000	2.7000	3.0000	2.0000
2062 00 104 05 **Total**	4.9200	2.7000	3.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00 104 **Total**		4.9200	2.7000	3.0000	2.0000
2062 00 **Total**		4.9200	2.7000	3.0000	2.0000
2062 **Total**		4.9200	2.7000	3.0000	2.0000
Minor Works	**Total**	4.9200	2.7000	3.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9200	2.7000	3.0000	2.0000
	Revenue	4.9200	2.7000	3.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Lokayukta

2062 Vigilance

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 07	Medical Reimbursement	0.9356	1.0000	0.8000	1.0000
2062 00 104 05 76 11	Travel Expenses	0.3516	0.6000	0.4700	0.2600
2062 00 104 05 76 13	Office Expenses	2.2779	2.5000	2.0600	2.0000
2062 00 104 05 76 19	Hiring charges of private vehicles	8.9894	9.0000	7.0000	8.0000
2062 00 104 05 76 20	Other Administrative Expenses	1.7537	1.5000	1.2100	1.2500
2062 00 104 05 76 28	Professional Services	0.0000	0.7400	0.7400	0.4900
2062 00 104 05 76 **Total**		14.3082	15.3400	12.2800	13.0000
2062 00 104 05 **Total**		14.3082	15.3400	12.2800	13.0000
2062 00 104 **Total**		14.3082	15.3400	12.2800	13.0000
2062 00 **Total**		14.3082	15.3400	12.2800	13.0000
2062 **Total**		14.3082	15.3400	12.2800	13.0000
Tripura Lokayukta	**Total**	14.3082	15.3400	12.2800	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3082	15.3400	12.2800	13.0000
	Revenue	14.3082	15.3400	12.2800	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2062 Vigilance

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00 104 05 52 05	Rewards	0.0300	0.0258	0.0555	0.0258
2062 00 104 05 52 11	Travel Expenses	1.2997	1.3000	0.6200	1.3000
2062 00 104 05 52 13	Office Expenses	0.5900	0.5900	1.0840	1.0900
2062 00 104 05 52 19	Hiring charges of private vehicles	5.6734	5.7152	4.2207	6.2152
2062 00 104 05 52	**Total**	7.5930	7.6310	5.9802	8.6310
2062 00 104 05 55	Commissioner of Departmental Inquiries				
2062 00 104 05 55 11	Travel Expenses	0.4000	0.3000	1.6717	0.3000
2062 00 104 05 55 13	Office Expenses	0.3900	0.5000	1.2000	1.0000
2062 00 104 05 55 19	Hiring charges of private vehicles	0.9184	1.0000	0.4750	1.0000
2062 00 104 05 55	**Total**	1.7084	1.8000	3.3467	2.3000
2062 00 104 05	**Total**	9.3014	9.4310	9.3269	10.9310
2062 00 104	**Total**	9.3014	9.4310	9.3269	10.9310
2062 00	**Total**	9.3014	9.4310	9.3269	10.9310
2062	**Total**	9.3014	9.4310	9.3269	10.9310
2070	*Other Administrative Services*				
2070 00					
2070 00 105	Special Commission of Enquiry				
2070 00 105 05	Establishment				
2070 00 105 05 66	State Information Commission				
2070 00 105 05 66 11	Travel Expenses	0.0000	0.2950	0.1380	0.2950
2070 00 105 05 66 13	Office Expenses	2.0240	2.0281	3.1878	2.5281
2070 00 105 05 66 18	Cost of fuel etc and maintenance cost of vehicles	0.4350	0.6650	0.6650	0.6650
2070 00 105 05 66 19	Hiring charges of private vehicles	0.9555	1.5809	0.7323	1.5809
2070 00 105 05 66 30	Other Contractual Services	1.8978	2.0000	1.9500	2.0000
2070 00 105 05 66	**Total**	5.3123	6.5690	6.6731	7.0690
2070 00 105 05	**Total**	5.3123	6.5690	6.6731	7.0690
2070 00 105	**Total**	5.3123	6.5690	6.6731	7.0690
2070 00	**Total**	5.3123	6.5690	6.6731	7.0690
2070	**Total**	5.3123	6.5690	6.6731	7.0690
Others	**Total**	14.6137	16.0000	16.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.6137	16.0000	16.0000	18.0000
	Revenue	14.6137	16.0000	16.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2062 Vigilance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00				
2062 00 104 Vigilance Commission of State/UT				
2062 00 104 05 Establishment				
2062 00 104 05 52 Vigilance Organisation				
2062 00 104 05 52 01 Salaries	121.4595	120.6930	129.1427	137.1427
2062 00 104 05 52 **Total**	121.4595	120.6930	129.1427	137.1427
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 01 Salaries	52.5237	53.0977	61.1309	73.1309
2062 00 104 05 55 **Total**	52.5237	53.0977	61.1309	73.1309
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 01 Salaries	99.5333	100.8853	40.8587	45.2387
2062 00 104 05 76 **Total**	99.5333	100.8853	40.8587	45.2387
2062 00 104 05 **Total**	273.5165	274.6761	231.1322	255.5122
2062 00 104 **Total**	273.5165	274.6761	231.1322	255.5122
2062 00 **Total**	273.5165	274.6761	231.1322	255.5122
2062 **Total**	273.5165	274.6761	231.1322	255.5122
2070 Other Administrative Services				
2070 00				
2070 00 105 Special Commission of Enquiry				
2070 00 105 05 Establishment				
2070 00 105 05 66 State Information Commission				
2070 00 105 05 66 01 Salaries	36.8043	35.0339	34.3678	38.3678
2070 00 105 05 66 **Total**	36.8043	35.0339	34.3678	38.3678
2070 00 105 05 **Total**	36.8043	35.0339	34.3678	38.3678
2070 00 105 **Total**	36.8043	35.0339	34.3678	38.3678
2070 00 **Total**	36.8043	35.0339	34.3678	38.3678
2070 **Total**	36.8043	35.0339	34.3678	38.3678
Salaries **Total**	310.3208	309.7100	265.5000	293.8800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	310.3208	309.7100	265.5000	293.8800
Revenue	310.3208	309.7100	265.5000	293.8800
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2062 Vigilance

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

Continued Demand No. 7 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00 104 05 52 07	Medical Reimbursement	-0.0650	1.3400	1.4000	1.5600
2062 00 104 05 52	**Total**	-0.0650	1.3400	1.4000	1.5600
2062 00 104 05 55	Commissioner of Departmental Inquiries				
2062 00 104 05 55 07	Medical Reimbursement	0.0000	1.0000	0.9000	1.2200
2062 00 104 05 55	**Total**	0.0000	1.0000	0.9000	1.2200
2062 00 104 05 66	State Information Commission				
2062 00 104 05 66 07	Medical Reimbursement	0.0000	1.0000	0.9000	1.2200
2062 00 104 05 66	**Total**	0.0000	1.0000	0.9000	1.2200
2062 00 104 05	**Total**	-0.0650	3.3400	3.2000	4.0000
2062 00 104	**Total**	-0.0650	3.3400	3.2000	4.0000
2062 00	**Total**	-0.0650	3.3400	3.2000	4.0000
2062	**Total**	-0.0650	3.3400	3.2000	4.0000
Medical Re-imbursement	**Total**	-0.0650	3.3400	3.2000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-0.0650	3.3400	3.2000	4.0000
	Revenue	-0.0650	3.3400	3.2000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-7		352.7708	359.4400	305.0700	342.6000
GENERAL ADMINISTRATION (A.R.) - (7)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	352.7708	359.4400	305.0700	342.6000
	Revenue	352.7708	359.4400	305.0700	342.6000
	Capital	0.0000	0.0000	0.0000	0.0000

End of Demand No : 7

General Administration (P&T)

Demand No : 8

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 02 Wages	0.8718	2.0000	1.5000	1.5000
2051 00 102 05 51 **Total**	0.8718	2.0000	1.5000	1.5000
2051 00 102 05 **Total**	0.8718	2.0000	1.5000	1.5000
2051 00 102 **Total**	0.8718	2.0000	1.5000	1.5000
2051 00 **Total**	0.8718	2.0000	1.5000	1.5000
2051 **Total**	0.8718	2.0000	1.5000	1.5000
Wages **Total**	0.8718	2.0000	1.5000	1.5000
Charged	0.8718	2.0000	1.5000	1.5000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.8718	2.0000	1.5000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 12 Electricity Charges	5.5000	8.5000	8.5000	8.5000
2051 00 102 05 51 **Total**	5.5000	8.5000	8.5000	8.5000
2051 00 102 05 **Total**	5.5000	8.5000	8.5000	8.5000
2051 00 102 **Total**	5.5000	8.5000	8.5000	8.5000
2051 00 **Total**	5.5000	8.5000	8.5000	8.5000
2051 **Total**	5.5000	8.5000	8.5000	8.5000
Electricity Charges **Total**	5.5000	8.5000	8.5000	8.5000
Charged	5.5000	8.5000	8.5000	8.5000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	5.5000	8.5000	8.5000	8.5000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2051 Public Service Commission				
2051 00				

Continue Demand no- 8

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 27 Minor Works	0.0000	0.0000	8.1900	1.0000
2051 00 102 05 51 **Total**	0.0000	0.0000	8.1900	1.0000
2051 00 102 05 **Total**	0.0000	0.0000	8.1900	1.0000
2051 00 102 **Total**	0.0000	0.0000	8.1900	1.0000
2051 00 **Total**	0.0000	0.0000	8.1900	1.0000
2051 **Total**	0.0000	0.0000	8.1900	1.0000
Minor Works **Total**	0.0000	0.0000	8.1900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	8.1900	1.0000
Revenue	0.0000	0.0000	8.1900	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Share				
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 70 State Share				
2070 00 003 70 08 G.A. (P & T) / SIPARD				
2070 00 003 70 08 31 Grants-in-Aid	0.0000	0.0000	0.0000	37.0000
2070 00 003 70 08 **Total**	0.0000	0.0000	0.0000	37.0000
2070 00 003 70 **Total**	0.0000	0.0000	0.0000	37.0000
2070 00 003 **Total**	0.0000	0.0000	0.0000	37.0000
2070 00 **Total**	0.0000	0.0000	0.0000	37.0000
2070 **Total**	0.0000	0.0000	0.0000	37.0000
State Share **Total**	0.0000	0.0000	0.0000	37.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	37.0000
Revenue	0.0000	0.0000	0.0000	37.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2051 00 102 05 51 11	Travel Expenses	7.9088	7.0000	2.8000	4.2000
2051 00 102 05 51 13	Office Expenses	10.2718	30.0000	20.0000	25.0000
2051 00 102 05 51 16	Publications	15.6404	25.0000	10.0000	10.0000
2051 00 102 05 51 18	Cost of fuel etc and maintenance cost of vehicles	2.7791	4.0000	3.2500	3.5000
2051 00 102 05 51 19	Hiring charges of private vehicles	6.8414	9.0000	6.8500	12.0000
2051 00 102 05 51 20	Other Administrative Expenses	1.3874	4.5000	4.5000	4.0000
2051 00 102 05 51 21	Supplies and Materials	7.1359	13.5000	10.4000	9.0000
2051 00 102 05 51 31	Grants-in-Aid	55.0000	0.0000	46.2000	42.3000
2051 00 102 05 51	**Total**	106.9647	93.0000	104.0000	110.0000
2051 00 102 05	**Total**	106.9647	93.0000	104.0000	110.0000
2051 00 102	**Total**	106.9647	93.0000	104.0000	110.0000
2051 00	**Total**	106.9647	93.0000	104.0000	110.0000
2051	**Total**	106.9647	93.0000	104.0000	110.0000
Others	**Total**	106.9647	93.0000	104.0000	110.0000
	Charged	106.9647	93.0000	104.0000	110.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	106.9647	93.0000	104.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 01	Salaries	383.3890	411.3000	408.5000	464.5000
2051 00 102 05 51	**Total**	383.3890	411.3000	408.5000	464.5000
2051 00 102 05	**Total**	383.3890	411.3000	408.5000	464.5000
2051 00 102	**Total**	383.3890	411.3000	408.5000	464.5000
2051 00	**Total**	383.3890	411.3000	408.5000	464.5000
2051	**Total**	383.3890	411.3000	408.5000	464.5000
Salaries	**Total**	383.3890	411.3000	408.5000	464.5000
	Charged	383.3890	411.3000	408.5000	464.5000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	383.3890	411.3000	408.5000	464.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Advertisement				
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 26 Advertising and Publicity	15.9390	16.0000	16.0000	16.0000
2051 00 102 05 51 **Total**	15.9390	16.0000	16.0000	16.0000
2051 00 102 05 **Total**	15.9390	16.0000	16.0000	16.0000
2051 00 102 **Total**	15.9390	16.0000	16.0000	16.0000
2051 00 **Total**	15.9390	16.0000	16.0000	16.0000
2051 **Total**	15.9390	16.0000	16.0000	16.0000
Advertisement **Total**	15.9390	16.0000	16.0000	16.0000
Charged	15.9390	16.0000	16.0000	16.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	15.9390	16.0000	16.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - SIPARD				
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 05 Establishment				
2070 00 003 05 56 State Institution of Public Administration and Rural Development.				
2070 00 003 05 56 31 Grants-in-Aid	40.7350	31.0000	40.0000	35.0000
2070 00 003 05 56 **Total**	40.7350	31.0000	40.0000	35.0000
2070 00 003 05 **Total**	40.7350	31.0000	40.0000	35.0000
2070 00 003 **Total**	40.7350	31.0000	40.0000	35.0000
2070 00 **Total**	40.7350	31.0000	40.0000	35.0000
2070 **Total**	40.7350	31.0000	40.0000	35.0000
Grants to PSUs - SIPARD **Total**	40.7350	31.0000	40.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40.7350	31.0000	40.0000	35.0000
Revenue	40.7350	31.0000	40.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000
Professional Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 28 Professional Services	6.9336	6.3000	5.5000	5.6000
2051 00 102 05 51 **Total**	6.9336	6.3000	5.5000	5.6000
2051 00 102 05 **Total**	6.9336	6.3000	5.5000	5.6000
2051 00 102 **Total**	6.9336	6.3000	5.5000	5.6000
2051 00 **Total**	6.9336	6.3000	5.5000	5.6000
2051 **Total**	6.9336	6.3000	5.5000	5.6000
Professional Services **Total**	6.9336	6.3000	5.5000	5.6000
Charged	6.9336	6.3000	5.5000	5.6000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	6.9336	6.3000	5.5000	5.6000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 07 Medical Reimbursement	0.6329	0.0000	0.0000	0.0000
2051 00 102 05 51 **Total**	0.6329	0.0000	0.0000	0.0000
2051 00 102 05 85 Expenditure relating to TPSC				
2051 00 102 05 85 07 Medical Reimbursement	0.0000	3.0000	5.5000	2.5000
2051 00 102 05 85 **Total**	0.0000	3.0000	5.5000	2.5000
2051 00 102 05 **Total**	0.6329	3.0000	5.5000	2.5000
2051 00 102 **Total**	0.6329	3.0000	5.5000	2.5000
2051 00 **Total**	0.6329	3.0000	5.5000	2.5000
2051 **Total**	0.6329	3.0000	5.5000	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	0.6329	3.0000	5.5000	2.5000
	Charged	0.0000	3.0000	5.5000	2.5000
	Voted	0.6329	0.0000	0.0000	0.0000
	Revenue	0.6329	3.0000	5.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 29 Outsourcing of Services	0.0000	0.0000	5.0000	5.0000
2051 00 102 05 51 **Total**	0.0000	0.0000	5.0000	5.0000
2051 00 102 05 **Total**	0.0000	0.0000	5.0000	5.0000
2051 00 102 **Total**	0.0000	0.0000	5.0000	5.0000
2051 00 **Total**	0.0000	0.0000	5.0000	5.0000
2051 **Total**	0.0000	0.0000	5.0000	5.0000

Outsourcing of Services **Total**	0.0000	0.0000	5.0000	5.0000
Charged	0.0000	0.0000	5.0000	5.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 98 Administration

2070 00 003 98 08 G.A. (P & T)

2070 00 003 98 08 50 Other charges	0.0000	0.0000	18.0000	1.0000
2070 00 003 98 08 **Total**	0.0000	0.0000	18.0000	1.0000
2070 00 003 98 **Total**	0.0000	0.0000	18.0000	1.0000
2070 00 003 **Total**	0.0000	0.0000	18.0000	1.0000
2070 00 **Total**	0.0000	0.0000	18.0000	1.0000
2070 **Total**	0.0000	0.0000	18.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
SPARROW	**Total**	0.0000	0.0000	18.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.0000	1.0000
	Revenue	0.0000	0.0000	18.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
IAS, TCS & Other Officials Training Programme					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 03 Research and Training					
2070 00 003 03 05 Extension & Training					
2070 00 003 03 05 20 Other Administrative Expenses		0.0000	0.0000	4.7700	0.0000
2070 00 003 03 05	**Total**	0.0000	0.0000	4.7700	0.0000
2070 00 003 03	**Total**	0.0000	0.0000	4.7700	0.0000
2070 00 003	**Total**	0.0000	0.0000	4.7700	0.0000
2070 00	**Total**	0.0000	0.0000	4.7700	0.0000
2070	**Total**	0.0000	0.0000	4.7700	0.0000
IAS, TCS & Other Officials Training Programme	**Total**	0.0000	0.0000	4.7700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.7700	0.0000
	Revenue	0.0000	0.0000	4.7700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-8		560.9661	571.1000	625.4600	687.6000
GENERAL ADMINISTRATION (P&T) - (8)	Charged	519.5982	540.1000	554.5000	613.6000
	Voted	41.3680	31.0000	70.9600	74.0000
	Revenue	560.9661	571.1000	625.4600	687.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Statistics

Demand No : 9

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 02 Wages	1.0078	1.5000	1.5000	2.0000
3454 01 001 05 44 **Total**	1.0078	1.5000	1.5000	2.0000
3454 01 001 05 **Total**	1.0078	1.5000	1.5000	2.0000
3454 01 001 **Total**	1.0078	1.5000	1.5000	2.0000
3454 01 **Total**	1.0078	1.5000	1.5000	2.0000
3454 **Total**	1.0078	1.5000	1.5000	2.0000
Wages **Total**	1.0078	1.5000	1.5000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0078	1.5000	1.5000	2.0000
Revenue	1.0078	1.5000	1.5000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 12 Electricity Charges	0.8197	1.6000	1.8000	2.0000
3454 01 001 05 44 **Total**	0.8197	1.6000	1.8000	2.0000
3454 01 001 05 **Total**	0.8197	1.6000	1.8000	2.0000
3454 01 001 **Total**	0.8197	1.6000	1.8000	2.0000
3454 01 **Total**	0.8197	1.6000	1.8000	2.0000
3454 **Total**	0.8197	1.6000	1.8000	2.0000
Electricity Charges **Total**	0.8197	1.6000	1.8000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8197	1.6000	1.8000	2.0000
Revenue	0.8197	1.6000	1.8000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant				
3454 Census Surveys and Statistics				
3454 02 Surveys and Statistics				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3454 02 800 Other expenditure				
3454 02 800 43 Finance Commission				
3454 02 800 43 56 Improvement of Statistical Systems at State and District Level				
3454 02 800 43 56 13 Office Expenses	0.0698	0.0000	0.0000	0.0000
3454 02 800 43 56 **Total**	0.0698	0.0000	0.0000	0.0000
3454 02 800 43 **Total**	0.0698	0.0000	0.0000	0.0000
3454 02 800 **Total**	0.0698	0.0000	0.0000	0.0000
3454 02 **Total**	0.0698	0.0000	0.0000	0.0000
3454 **Total**	0.0698	0.0000	0.0000	0.0000
Finance Commission Grant **Total**	0.0698	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0698	0.0000	0.0000	0.0000
Revenue	0.0698	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 11 Travel Expenses	4.5166	6.0000	5.5000	6.0000
3454 01 001 05 44 13 Office Expenses	2.7052	4.0000	4.0000	4.0000
3454 01 001 05 44 16 Publications	0.2823	1.5000	1.5000	1.5000
3454 01 001 05 44 18 Cost of fuel etc and maintenance cost of vehicles	0.3745	2.0000	2.5000	2.0000
3454 01 001 05 44 19 Hiring charges of private vehicles	0.5606	1.5000	1.5000	1.5000
3454 01 001 05 44 **Total**	8.4392	15.0000	15.0000	15.0000
3454 01 001 05 **Total**	8.4392	15.0000	15.0000	15.0000
3454 01 001 **Total**	8.4392	15.0000	15.0000	15.0000
3454 01 **Total**	8.4392	15.0000	15.0000	15.0000
3454 **Total**	8.4392	15.0000	15.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	8.4392	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4392	15.0000	15.0000	15.0000
	Revenue	8.4392	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration					
3454 01 001 05 Establishment					
3454 01 001 05 44 Statistical Unit					
3454 01 001 05 44 01 Salaries		464.6993	433.5000	445.0800	505.2200
3454 01 001 05 44	**Total**	464.6993	433.5000	445.0800	505.2200
3454 01 001 05 46 Tabulation Unit					
3454 01 001 05 46 01 Salaries		9.3626	27.0000	27.0300	30.4400
3454 01 001 05 46	**Total**	9.3626	27.0000	27.0300	30.4400
3454 01 001 05	**Total**	474.0619	460.5000	472.1100	535.6600
3454 01 001	**Total**	474.0619	460.5000	472.1100	535.6600
3454 01	**Total**	474.0619	460.5000	472.1100	535.6600
3454 02 Surveys and Statistics					
3454 02 201 National Sample Survey Organisation					
3454 02 201 99 Others					
3454 02 201 99 56 National Sample Survey					
3454 02 201 99 56 01 Salaries		341.4091	363.0000	363.3900	413.3400
3454 02 201 99 56	**Total**	341.4091	363.0000	363.3900	413.3400
3454 02 201 99	**Total**	341.4091	363.0000	363.3900	413.3400
3454 02 201	**Total**	341.4091	363.0000	363.3900	413.3400
3454 02	**Total**	341.4091	363.0000	363.3900	413.3400
3454	**Total**	815.4710	823.5000	835.5000	949.0000
Salaries	**Total**	815.4710	823.5000	835.5000	949.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	815.4710	823.5000	835.5000	949.0000
	Revenue	815.4710	823.5000	835.5000	949.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey					
3454 Census Surveys and Statistics					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3454 02 Surveys and Statistics					
3454 02 800 Other expenditure					
3454 02 800 89 C.S.Scheme-IV					
3454 02 800 89 30 Employment and Unemployment Survey/ National Sample Survey/ Socio Economic Survey					
3454 02 800 89 30 11 Travel Expenses		0.0000	0.0000	5.0000	0.0000
3454 02 800 89 30 12 Electricity Charges		0.0000	0.0000	3.0000	0.0000
3454 02 800 89 30 13 Office Expenses		0.0000	0.0000	3.0000	0.0000
3454 02 800 89 30 **Total**		0.0000	0.0000	11.0000	0.0000
3454 02 800 89 **Total**		0.0000	0.0000	11.0000	0.0000
3454 02 800 **Total**		0.0000	0.0000	11.0000	0.0000
3454 02 **Total**		0.0000	0.0000	11.0000	0.0000
3454 **Total**		0.0000	0.0000	11.0000	0.0000
CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey	**Total**	0.0000	0.0000	11.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.0000	0.0000
	Revenue	0.0000	0.0000	11.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support for Statistical Strengthening

3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					
3454 02 800 Other expenditure					
3454 02 800 91 Central Assistance to State Plan					
3454 02 800 91 66 Support for Stastical Strengthening					
3454 02 800 91 66 11 Travel Expenses		1.9975	20.0000	20.0000	20.0000
3454 02 800 91 66 13 Office Expenses		1.3620	20.0000	20.0000	20.0000
3454 02 800 91 66 **Total**		3.3596	40.0000	40.0000	40.0000
3454 02 800 91 **Total**		3.3596	40.0000	40.0000	40.0000
3454 02 800 **Total**		3.3596	40.0000	40.0000	40.0000
3454 02 **Total**		3.3596	40.0000	40.0000	40.0000
3454 **Total**		3.3596	40.0000	40.0000	40.0000
CASP - Support for Statistical Strengthening	**Total**	3.3596	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3596	40.0000	40.0000	40.0000
	Revenue	3.3596	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Economic Census				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 86 C.S. Scheme - I				
3454 01 001 86 07 Economic Census				
3454 01 001 86 07 11 Travel Expenses	0.0000	2.0000	2.0000	2.0000
3454 01 001 86 07 13 Office Expenses	0.0000	2.0000	2.0000	2.0000
3454 01 001 86 07 **Total**	0.0000	4.0000	4.0000	4.0000
3454 01 001 86 **Total**	0.0000	4.0000	4.0000	4.0000
3454 01 001 **Total**	0.0000	4.0000	4.0000	4.0000
3454 01 **Total**	0.0000	4.0000	4.0000	4.0000
3454 **Total**	0.0000	4.0000	4.0000	4.0000
CSS - Economic Census **Total**	0.0000	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	4.0000	4.0000	4.0000
Revenue	0.0000	4.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Population Register (NPR)				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 89 C.S.Scheme-IV				
3454 01 001 89 43 National Population Register (NPR)				
3454 01 001 89 43 13 Office Expenses	0.0000	0.0000	3.2200	1.0000
3454 01 001 89 43 20 Other Administrative Expenses	0.0000	1.0000	2.2200	0.0000
3454 01 001 89 43 29 Outsourcing of Services	0.0000	0.0000	5.5700	0.0000
3454 01 001 89 43 31 Grants-in-Aid	0.0000	0.0000	261.5600	0.0000
3454 01 001 89 43 **Total**	0.0000	1.0000	272.5700	1.0000
3454 01 001 89 **Total**	0.0000	1.0000	272.5700	1.0000
3454 01 001 **Total**	0.0000	1.0000	272.5700	1.0000
3454 01 **Total**	0.0000	1.0000	272.5700	1.0000
3454 **Total**	0.0000	1.0000	272.5700	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - National Population Register (NPR)	**Total**	0.0000	1.0000	272.5700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	272.5700	1.0000
	Revenue	0.0000	1.0000	272.5700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 07	Medical Reimbursement	0.0525	1.0000	1.0000	1.0000
3454 01 001 05 44	**Total**	0.0525	1.0000	1.0000	1.0000
3454 01 001 05	**Total**	0.0525	1.0000	1.0000	1.0000
3454 01 001	**Total**	0.0525	1.0000	1.0000	1.0000
3454 01	**Total**	0.0525	1.0000	1.0000	1.0000
3454	**Total**	0.0525	1.0000	1.0000	1.0000

Medical Re-imbursement	**Total**	0.0525	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0525	1.0000	1.0000	1.0000
	Revenue	0.0525	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

National Sample Survey

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

3454 02 201 National Sample Survey Organisation

3454 02 201 99 Others

3454 02 201 99 56 National Sample Survey

3454 02 201 99 56 11	Travel Expenses	25.0710	3.0000	3.0000	3.0000
3454 02 201 99 56 12	Electricity Charges	1.0000	0.0000	0.0000	0.0000
3454 02 201 99 56 13	Office Expenses	13.4740	2.0000	2.0000	2.0000
3454 02 201 99 56 16	Publications	1.2781	0.0000	0.0000	0.0000
3454 02 201 99 56 18	Cost of fuel etc and maintenance cost of vehicles	0.9986	0.0000	0.0000	0.0000
3454 02 201 99 56 19	Hiring charges of private vehicles	0.6159	0.0000	0.0000	0.0000
3454 02 201 99 56	**Total**	42.4375	5.0000	5.0000	5.0000
3454 02 201 99	**Total**	42.4375	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3454 02 201 **Total**		42.4375	5.0000	5.0000	5.0000
3454 02 **Total**		42.4375	5.0000	5.0000	5.0000
3454 **Total**		42.4375	5.0000	5.0000	5.0000
National Sample Survey	**Total**	42.4375	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.4375	5.0000	5.0000	5.0000
	Revenue	42.4375	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-9		871.6571	892.6000	1187.3700	1019.0000
STATISTICS - (9)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	871.6571	892.6000	1187.3700	1019.0000
	Revenue	871.6571	892.6000	1187.3700	1019.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Home (Police)

Demand No : 10

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2055 Police				
2055 00				
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 02 Wages	0.8095	0.9000	0.9000	0.9600
2055 00 003 08 14 **Total**	0.8095	0.9000	0.9000	0.9600
2055 00 003 08 **Total**	0.8095	0.9000	0.9000	0.9600
2055 00 003 **Total**	0.8095	0.9000	0.9000	0.9600
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 02 Wages	0.4275	0.6000	0.6000	0.6400
2055 00 109 08 04 **Total**	0.4275	0.6000	0.6000	0.6400
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 02 Wages	18.0254	20.2700	20.2700	22.0000
2055 00 109 08 05 **Total**	18.0254	20.2700	20.2700	22.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 02 Wages	0.7868	0.9000	0.9000	0.9600
2055 00 109 08 09 **Total**	0.7868	0.9000	0.9000	0.9600
2055 00 109 08 **Total**	19.2397	21.7700	21.7700	23.6000
2055 00 109 **Total**	19.2397	21.7700	21.7700	23.6000
2055 00 **Total**	20.0492	22.6700	22.6700	24.5600
2055 **Total**	20.0492	22.6700	22.6700	24.5600
2070 Other Administrative Services				
2070 00				
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 02 Wages	1649.2277	1810.3300	1810.3300	1923.4400
2070 00 107 10 04 **Total**	1649.2277	1810.3300	1810.3300	1923.4400
2070 00 107 10 **Total**	1649.2277	1810.3300	1810.3300	1923.4400
2070 00 107 **Total**	1649.2277	1810.3300	1810.3300	1923.4400
2070 00 **Total**	1649.2277	1810.3300	1810.3300	1923.4400
2070 **Total**	1649.2277	1810.3300	1810.3300	1923.4400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages	**Total**	1669.2769	1833.0000	1833.0000	1948.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1669.2769	1833.0000	1833.0000	1948.0000
	Revenue	1669.2769	1833.0000	1833.0000	1948.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 08 Police					
2055 00 001 08 12 Police Head Quarter					
2055 00 001 08 12 12 Electricity Charges		590.7579	907.0000	1044.0000	1000.0000
2055 00 001 08 12	**Total**	590.7579	907.0000	1044.0000	1000.0000
2055 00 001 08	**Total**	590.7579	907.0000	1044.0000	1000.0000
2055 00 001	**Total**	590.7579	907.0000	1044.0000	1000.0000
2055 00	**Total**	590.7579	907.0000	1044.0000	1000.0000
2055	**Total**	590.7579	907.0000	1044.0000	1000.0000
Electricity Charges	**Total**	590.7579	907.0000	1044.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	590.7579	907.0000	1044.0000	1000.0000
	Revenue	590.7579	907.0000	1044.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4055 Capital Outlay on Police					
4055 00					
4055 00 207 State Police					
4055 00 207 98 Administration					
4055 00 207 98 10 Home (Police)					
4055 00 207 98 10 53 Major works		4.8940	0.0000	0.0000	0.0000
4055 00 207 98 10	**Total**	4.8940	0.0000	0.0000	0.0000
4055 00 207 98	**Total**	4.8940	0.0000	0.0000	0.0000
4055 00 207	**Total**	4.8940	0.0000	0.0000	0.0000
4055 00	**Total**	4.8940	0.0000	0.0000	0.0000
4055	**Total**	4.8940	0.0000	0.0000	0.0000
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 80 051 25 Public Works				
4059 80 051 25 06 Civil Works				
4059 80 051 25 06 53 Major works	0.0000	0.0000	92.9200	2000.0000
4059 80 051 25 06 **Total**	0.0000	0.0000	92.9200	2000.0000
4059 80 051 25 **Total**	0.0000	0.0000	92.9200	2000.0000
4059 80 051 **Total**	0.0000	0.0000	92.9200	2000.0000
4059 80 **Total**	0.0000	0.0000	92.9200	2000.0000
4059 **Total**	0.0000	0.0000	92.9200	2000.0000
Major Works **Total**	4.8940	0.0000	92.9200	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8940	0.0000	92.9200	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.8940	0.0000	92.9200	2000.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works	118.5635	120.0000	120.0000	125.0000
2059 80 053 79 01 **Total**	118.5635	120.0000	120.0000	125.0000
2059 80 053 79 **Total**	118.5635	120.0000	120.0000	125.0000
2059 80 053 **Total**	118.5635	120.0000	120.0000	125.0000
2059 80 **Total**	118.5635	120.0000	120.0000	125.0000
2059 **Total**	118.5635	120.0000	120.0000	125.0000
Minor Works **Total**	118.5635	120.0000	120.0000	125.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	118.5635	120.0000	120.0000	125.0000
Revenue	118.5635	120.0000	120.0000	125.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 11 T.S.R. Battalion

4070 00 800 11 01 Battalion No.I

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00					
4070 00 800 11 01 58	Purchase / Acquisition of Land	180.1316	0.0000	0.0000	0.0000
4070 00 800 11 01	**Total**	180.1316	0.0000	0.0000	0.0000
4070 00 800 11	**Total**	180.1316	0.0000	0.0000	0.0000
4070 00 800	**Total**	180.1316	0.0000	0.0000	0.0000
4070 00	**Total**	180.1316	0.0000	0.0000	0.0000
4070	**Total**	180.1316	0.0000	0.0000	0.0000
Land Acquisition	**Total**	180.1316	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	180.1316	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	180.1316	0.0000	0.0000	0.0000
State Share					
4055	*Capital Outlay on Police*				
4055 00					
4055 00 211	Police Housing				
4055 00 211 70	State Share				
4055 00 211 70 10	Home (Police)				
4055 00 211 70 10 51	Motor Vehicles	0.0000	0.0000	0.1600	1.0000
4055 00 211 70 10 52	Machinery and Equipment	42.0701	0.0000	19.5500	30.0000
4055 00 211 70 10	**Total**	42.0701	0.0000	19.7100	31.0000
4055 00 211 70	**Total**	42.0701	0.0000	19.7100	31.0000
4055 00 211	**Total**	42.0701	0.0000	19.7100	31.0000
4055 00	**Total**	42.0701	0.0000	19.7100	31.0000
4055	**Total**	42.0701	0.0000	19.7100	31.0000
State Share	**Total**	42.0701	0.0000	19.7100	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.0701	0.0000	19.7100	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	42.0701	0.0000	19.7100	31.0000
State Share / Contribution of CASP					
2059	*Public Works*				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 90	State Share for Central Assistance to State Plan				
2059 80 053 90 03	State Share of Special Plan Assistance (SPA)				
2059 80 053 90 03 27	Minor Works	0.0000	97.2000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 90 03 **Total**	0.0000	97.2000	0.0000	0.0000
2059 80 053 90 **Total**	0.0000	97.2000	0.0000	0.0000
2059 80 053 **Total**	0.0000	97.2000	0.0000	0.0000
2059 80 **Total**	0.0000	97.2000	0.0000	0.0000
2059 **Total**	0.0000	97.2000	0.0000	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police				
4055 00 207 90 State Share for Central Assistance to State Plan				
4055 00 207 90 48 State Share of National Scheme for Modernization of Police and other Forces				
4055 00 207 90 48 51 Motor Vehicles	0.0000	0.0000	40.4600	0.0000
4055 00 207 90 48 52 Machinery and Equipment	0.0000	0.0000	14.7600	0.0000
4055 00 207 90 48 **Total**	0.0000	0.0000	55.2200	0.0000
4055 00 207 90 **Total**	0.0000	0.0000	55.2200	0.0000
4055 00 207 **Total**	0.0000	0.0000	55.2200	0.0000
4055 00 **Total**	0.0000	0.0000	55.2200	0.0000
4055 **Total**	0.0000	0.0000	55.2200	0.0000
State Share / Contribution of CASP **Total**	0.0000	97.2000	55.2200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	97.2000	55.2200	0.0000
Revenue	0.0000	97.2000	0.0000	0.0000
Capital	0.0000	0.0000	55.2200	0.0000
Others				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 63 Pass-port and Emigration				
2052 00 090 05 63 14 Rents, Rates and Taxes	0.1309	1.6000	1.6000	1.6000
2052 00 090 05 63 **Total**	0.1309	1.6000	1.6000	1.6000
2052 00 090 05 **Total**	0.1309	1.6000	1.6000	1.6000
2052 00 090 **Total**	0.1309	1.6000	1.6000	1.6000
2052 00 **Total**	0.1309	1.6000	1.6000	1.6000
2052 **Total**	0.1309	1.6000	1.6000	1.6000
2055 Police				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 05 Rewards	0.2090	0.5000	0.5000	0.4000
2055 00 001 08 12 11 Travel Expenses	8.1262	12.0000	12.0000	10.0000
2055 00 001 08 12 13 Office Expenses	8.8856	10.0000	10.0000	10.0000
2055 00 001 08 12 14 Rents, Rates and Taxes	0.0000	0.0000	12.1900	9.0000
2055 00 001 08 12 16 Publications	0.1877	1.0000	1.0000	0.1000
2055 00 001 08 12 20 Other Administrative Expenses	1.4312	1.3500	1.3500	2.0000
2055 00 001 08 12 21 Supplies and Materials	7.3338	10.0000	10.0000	10.0000
2055 00 001 08 12 27 Minor Works	5.4346	2.0000	2.0000	2.0000
2055 00 001 08 12 28 Professional Services	6.2492	18.0000	24.0000	25.0000
2055 00 001 08 12 30 Other Contractual Services	2.8555	2.0000	2.0000	1.0000
2055 00 001 08 12 50 Other charges	11.7033	15.6000	25.6000	12.0000
2055 00 001 08 12 **Total**	52.4161	72.4500	100.6400	81.5000
2055 00 001 08 **Total**	52.4161	72.4500	100.6400	81.5000
2055 00 001 **Total**	52.4161	72.4500	100.6400	81.5000
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 05 Rewards	0.2790	0.7000	0.7000	0.4000
2055 00 003 08 14 11 Travel Expenses	3.8985	6.0000	6.0000	4.0000
2055 00 003 08 14 13 Office Expenses	3.5377	4.0000	4.0000	2.0000
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	1.7695	2.0000	2.0000	6.0000
2055 00 003 08 14 20 Other Administrative Expenses	34.0911	0.1400	0.1400	0.1000
2055 00 003 08 14 21 Supplies and Materials	1.9490	3.0000	3.0000	5.0000
2055 00 003 08 14 27 Minor Works	2.7282	2.0000	2.0000	0.0000
2055 00 003 08 14 28 Professional Services	2.1879	2.0000	2.0000	1.0000
2055 00 003 08 14 30 Other Contractual Services	0.1990	0.3000	0.3000	0.1000
2055 00 003 08 14 50 Other charges	0.0930	0.1000	0.1000	0.1000
2055 00 003 08 14 **Total**	50.7327	20.2400	20.2400	18.7000
2055 00 003 08 **Total**	50.7327	20.2400	20.2400	18.7000
2055 00 003 **Total**	50.7327	20.2400	20.2400	18.7000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 05 Rewards	0.1595	1.0000	1.0000	0.4000
2055 00 101 08 03 11 Travel Expenses	48.5786	50.0000	50.0000	56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 101 08 03 13	Office Expenses	36.0884	26.0000	43.7000	30.0000
2055 00 101 08 03 14	Rents, Rates and Taxes	0.3594	0.1000	0.1000	0.1000
2055 00 101 08 03 18	Cost of fuel etc and maintenance cost of vehicles	15.4946	10.0000	12.6200	8.0000
2055 00 101 08 03 20	Other Administrative Expenses	4.0796	1.0000	1.0000	1.0000
2055 00 101 08 03 21	Supplies and Materials	17.4112	9.0000	11.0700	8.0000
2055 00 101 08 03 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	4.2387	5.0000	5.0000	10.0000
2055 00 101 08 03 27	Minor Works	2.4267	3.0000	3.0000	2.0000
2055 00 101 08 03 30	Other Contractual Services	0.3467	0.3500	0.3500	0.0000
2055 00 101 08 03 50	Other charges	0.0000	0.0000	0.0000	0.0400
2055 00 101 08 03	**Total**	129.1832	105.4500	127.8400	115.5400
2055 00 101 08	**Total**	129.1832	105.4500	127.8400	115.5400
2055 00 101	**Total**	129.1832	105.4500	127.8400	115.5400
2055 00 108	State Headquarters Police				
2055 00 108 11	T.S.R. Battalion				
2055 00 108 11 01	Battalion No.I				
2055 00 108 11 01 05	Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 11 01 11	Travel Expenses	71.9999	100.0000	109.0300	150.0000
2055 00 108 11 01 13	Office Expenses	2.2983	4.0000	4.0000	4.0000
2055 00 108 11 01 18	Cost of fuel etc and maintenance cost of vehicles	2.6992	5.0000	5.0000	5.0000
2055 00 108 11 01 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.0100
2055 00 108 11 01 21	Supplies and Materials	3.4977	5.0000	5.0000	5.0000
2055 00 108 11 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6837	1.7500	1.7500	1.7500
2055 00 108 11 01 27	Minor Works	1.5933	2.0000	2.0000	2.0000
2055 00 108 11 01 30	Other Contractual Services	0.0697	0.2000	0.2000	1.0000
2055 00 108 11 01 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 11 01 50	Other charges	0.0748	0.2000	0.2000	0.2000
2055 00 108 11 01	**Total**	83.3665	119.0500	128.0800	169.9100
2055 00 108 11 02	Battalion No.II				
2055 00 108 11 02 05	Rewards	0.1600	0.3500	0.3500	0.4500
2055 00 108 11 02 11	Travel Expenses	71.9106	100.2000	109.2300	150.2000
2055 00 108 11 02 13	Office Expenses	2.7200	4.5000	4.5000	4.5000
2055 00 108 11 02 18	Cost of fuel etc and maintenance cost of vehicles	13.8693	5.5000	5.5000	5.5000
2055 00 108 11 02 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.0100
2055 00 108 11 02 21	Supplies and Materials	10.4500	5.5000	5.5000	5.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 11 02 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6999	1.7500	1.7500	1.7500
2055 00 108 11 02 27	Minor Works	2.3987	2.0000	2.0000	2.0000
2055 00 108 11 02 30	Other Contractual Services	0.2400	0.3000	0.3000	1.0000
2055 00 108 11 02 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 11 02 50	Other charges	0.0786	0.2000	0.2000	0.2000
2055 00 108 11 02	**Total**	102.8569	120.9000	129.9300	171.6600
2055 00 108 11 03	Battalion No. III				
2055 00 108 11 03 05	Rewards	0.1600	0.3500	0.3500	0.4500
2055 00 108 11 03 11	Travel Expenses	71.8917	100.2000	115.1000	171.2900
2055 00 108 11 03 13	Office Expenses	2.4999	4.5000	4.5000	6.0000
2055 00 108 11 03 18	Cost of fuel etc and maintenance cost of vehicles	8.8971	2.5000	6.6600	6.0000
2055 00 108 11 03 19	Hiring charges of private vehicles	0.0000	0.0000	7.7500	0.0000
2055 00 108 11 03 20	Other Administrative Expenses	0.0292	0.1000	0.1000	0.0100
2055 00 108 11 03 21	Supplies and Materials	7.3492	5.5000	13.0000	6.0000
2055 00 108 11 03 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.7000	1.7500	1.7500	1.7500
2055 00 108 11 03 27	Minor Works	2.7973	2.0000	2.0000	2.0000
2055 00 108 11 03 30	Other Contractual Services	0.1564	0.4000	0.4000	1.0000
2055 00 108 11 03 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 11 03 50	Other charges	0.0798	0.2000	29.0600	0.2000
2055 00 108 11 03	**Total**	94.8904	118.1000	181.2700	195.2500
2055 00 108 11	**Total**	281.1138	358.0500	439.2800	536.8200
2055 00 108 12	Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01	Battalion No. I				
2055 00 108 12 01 05	Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 12 01 11	Travel Expenses	71.9999	100.0000	100.0000	150.0000
2055 00 108 12 01 13	Office Expenses	2.3000	4.0000	4.0000	4.0000
2055 00 108 12 01 18	Cost of fuel etc and maintenance cost of vehicles	4.7000	5.0000	5.0000	5.0000
2055 00 108 12 01 20	Other Administrative Expenses	0.0020	0.0100	0.0100	0.0100
2055 00 108 12 01 21	Supplies and Materials	8.3000	5.0000	5.0000	5.0000
2055 00 108 12 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.7000	1.7500	1.7500	1.7500
2055 00 108 12 01 27	Minor Works	2.8000	2.0000	2.0000	2.0000
2055 00 108 12 01 30	Other Contractual Services	0.0800	0.2000	0.2000	1.0000
2055 00 108 12 01 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 01 50	Other charges	0.0800	0.2000	0.2000	0.2000
2055 00 108 12 01	**Total**	91.4118	119.0600	119.0600	169.9100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 05 Rewards	0.1198	0.3000	0.3000	0.4000
2055 00 108 12 02 11 Travel Expenses	35.4054	82.0000	91.0300	60.0000
2055 00 108 12 02 13 Office Expenses	0.1195	0.3000	0.3000	0.3000
2055 00 108 12 02 18 Cost of fuel etc and maintenance cost of vehicles	0.3478	0.5000	0.5000	0.5000
2055 00 108 12 02 21 Supplies and Materials	0.0797	0.2000	0.2000	0.2000
2055 00 108 12 02 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	1.3000	1.7500	1.7500	1.7500
2055 00 108 12 02 27 Minor Works	1.5974	2.0000	2.0000	2.0000
2055 00 108 12 02 30 Other Contractual Services	0.0000	0.0000	0.0000	0.1200
2055 00 108 12 02 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 02 **Total**	39.2995	87.6500	96.6800	65.8200
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 05 Rewards	0.1197	0.3000	0.3000	0.4000
2055 00 108 12 03 11 Travel Expenses	74.7491	100.0000	100.8300	150.0000
2055 00 108 12 03 13 Office Expenses	2.2995	4.0000	4.0000	4.0000
2055 00 108 12 03 18 Cost of fuel etc and maintenance cost of vehicles	1.5498	2.0000	2.0000	2.0000
2055 00 108 12 03 20 Other Administrative Expenses	0.0000	0.0300	0.0300	0.0100
2055 00 108 12 03 21 Supplies and Materials	6.6999	5.0000	5.0000	5.0000
2055 00 108 12 03 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6994	1.7500	1.7500	1.7500
2055 00 108 12 03 27 Minor Works	1.5995	2.0000	2.0000	2.0000
2055 00 108 12 03 30 Other Contractual Services	4.1932	1.0000	95.7600	3.0000
2055 00 108 12 03 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 03 50 Other charges	17.3532	0.2000	0.2000	0.2000
2055 00 108 12 03 **Total**	109.5933	116.8800	212.4700	168.9100
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 05 Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 12 04 11 Travel Expenses	75.2070	100.0000	109.0300	150.0000
2055 00 108 12 04 13 Office Expenses	1.6499	4.0000	4.0000	4.0000
2055 00 108 12 04 18 Cost of fuel etc and maintenance cost of vehicles	1.5497	2.0000	2.0000	2.0000
2055 00 108 12 04 20 Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 12 04 21 Supplies and Materials	2.3000	5.0000	5.0000	5.0000
2055 00 108 12 04 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6993	1.7500	1.7500	1.7500
2055 00 108 12 04 27 Minor Works	1.6000	2.0000	2.0000	2.0000
2055 00 108 12 04 30 Other Contractual Services	0.1000	0.3000	0.3000	0.3000
2055 00 108 12 04 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 12 04 50	Other charges	0.1100	0.2000	0.2000	0.2000
2055 00 108 12 04	**Total**	83.6658	116.1600	125.1900	166.2100
2055 00 108 12 05	Battalion No. V				
2055 00 108 12 05 05	Rewards	0.1200	0.3000	0.3000	0.0400
2055 00 108 12 05 11	Travel Expenses	71.7495	100.0000	109.0300	150.0000
2055 00 108 12 05 13	Office Expenses	1.6500	4.0000	4.0000	4.0000
2055 00 108 12 05 18	Cost of fuel etc and maintenance cost of vehicles	3.9995	5.0000	5.0000	5.0000
2055 00 108 12 05 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.0100
2055 00 108 12 05 21	Supplies and Materials	6.6983	5.0000	5.0000	5.0000
2055 00 108 12 05 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6995	1.7500	1.7500	1.7500
2055 00 108 12 05 27	Minor Works	2.7994	2.0000	2.0000	2.0000
2055 00 108 12 05 30	Other Contractual Services	0.5983	0.3000	0.3000	0.2000
2055 00 108 12 05 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 05 50	Other charges	0.0662	0.2000	0.2000	0.2000
2055 00 108 12 05	**Total**	88.7106	119.1500	128.1800	168.7500
2055 00 108 12 06	Battalion No. VI				
2055 00 108 12 06 05	Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 12 06 11	Travel Expenses	71.7492	100.0000	109.0300	150.0000
2055 00 108 12 06 13	Office Expenses	1.6500	4.0000	4.0000	4.0000
2055 00 108 12 06 18	Cost of fuel etc and maintenance cost of vehicles	1.5498	2.0000	2.0000	2.0000
2055 00 108 12 06 20	Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 12 06 21	Supplies and Materials	5.4974	5.0000	5.0000	5.0000
2055 00 108 12 06 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6999	1.7500	1.7500	1.7500
2055 00 108 12 06 27	Minor Works	1.9982	2.0000	2.0000	2.0000
2055 00 108 12 06 30	Other Contractual Services	0.0630	0.3000	0.3000	0.2000
2055 00 108 12 06 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 06 50	Other charges	0.0799	0.2000	0.2000	0.2000
2055 00 108 12 06	**Total**	83.7374	116.1600	125.1900	166.1100
2055 00 108 12 07	Battalion No. VII				
2055 00 108 12 07 05	Rewards	0.1197	0.3000	0.3000	0.4000
2055 00 108 12 07 11	Travel Expenses	71.9569	100.0000	109.0300	150.0000
2055 00 108 12 07 13	Office Expenses	2.2999	4.0000	4.0000	4.0000
2055 00 108 12 07 18	Cost of fuel etc and maintenance cost of vehicles	2.2978	5.0000	5.0000	5.0000
2055 00 108 12 07 20	Other Administrative Expenses	0.0260	0.0800	0.0800	0.0100
2055 00 108 12 07 21	Supplies and Materials	6.6998	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 12 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6998	1.7500	1.7500	1.7500
2055 00 108 12 07 27	Minor Works	2.7980	2.0000	2.0000	2.0000
2055 00 108 12 07 30	Other Contractual Services	44.8835	0.3000	0.3000	0.2000
2055 00 108 12 07 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 07 50	Other charges	0.0800	0.2000	0.2000	0.2000
2055 00 108 12 07	**Total**	132.1914	119.2300	128.2600	169.1100
2055 00 108 12 08	Battalion No. VIII				
2055 00 108 12 08 05	Rewards	0.1798	0.3000	0.3000	0.4000
2055 00 108 12 08 11	Travel Expenses	74.7498	100.0000	109.0300	150.0000
2055 00 108 12 08 13	Office Expenses	2.3000	4.0000	4.0000	4.0000
2055 00 108 12 08 18	Cost of fuel etc and maintenance cost of vehicles	3.0995	5.0000	5.0000	5.0000
2055 00 108 12 08 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.0100
2055 00 108 12 08 21	Supplies and Materials	3.0994	5.0000	5.0000	5.0000
2055 00 108 12 08 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6999	1.7500	1.7500	1.7500
2055 00 108 12 08 27	Minor Works	1.5998	2.0000	2.0000	2.0000
2055 00 108 12 08 30	Other Contractual Services	0.1551	0.3000	0.3000	0.0400
2055 00 108 12 08 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 08 50	Other charges	0.0800	0.2000	0.2000	0.2000
2055 00 108 12 08	**Total**	86.2931	119.1500	128.1800	168.9500
2055 00 108 12 09	Battalion No. IX				
2055 00 108 12 09 05	Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 12 09 11	Travel Expenses	74.9861	100.0000	100.0000	150.0000
2055 00 108 12 09 13	Office Expenses	1.9414	4.0000	4.0000	4.0000
2055 00 108 12 09 18	Cost of fuel etc and maintenance cost of vehicles	1.5494	2.0000	2.0000	2.0000
2055 00 108 12 09 20	Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 12 09 21	Supplies and Materials	1.9490	5.0000	5.0000	5.0000
2055 00 108 12 09 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.7471	1.7500	1.7500	1.7500
2055 00 108 12 09 27	Minor Works	1.5968	2.0000	2.0000	2.0000
2055 00 108 12 09 30	Other Contractual Services	2.6983	1.0000	1.0000	5.0000
2055 00 108 12 09 31	Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 09 50	Other charges	0.0800	0.2000	0.2000	0.2000
2055 00 108 12 09	**Total**	85.9980	116.8600	116.8600	170.9100
2055 00 108 12	**Total**	800.9006	1030.3000	1180.0700	1414.6800
2055 00 108	**Total**	1082.0144	1388.3500	1619.3500	1951.5000
2055 00 109	District Police				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 109 08 Police				
2055 00 109 08 01 Amenities for Police Personnel				
2055 00 109 08 01 31 Grants-in-Aid	0.0000	1.3700	2.7000	1.3500
2055 00 109 08 01 **Total**	0.0000	1.3700	2.7000	1.3500
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 05 Rewards	0.0400	0.1000	0.1000	0.4000
2055 00 109 08 02 11 Travel Expenses	4.5981	5.0000	5.0000	8.0000
2055 00 109 08 02 13 Office Expenses	0.2000	0.5000	0.5000	0.4000
2055 00 109 08 02 17 Purchase of Vehicle	149.5765	125.0000	125.0000	125.0000
2055 00 109 08 02 18 Cost of fuel etc and maintenance cost of vehicles	4.9968	30.0000	30.0000	30.0000
2055 00 109 08 02 19 Hiring charges of private vehicles	73.4955	37.0000	218.7100	40.0000
2055 00 109 08 02 21 Supplies and Materials	0.7981	3.0000	3.0000	3.0000
2055 00 109 08 02 30 Other Contractual Services	0.0110	0.2000	0.2000	0.2000
2055 00 109 08 02 **Total**	233.7160	200.8000	382.5100	207.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 05 Rewards	0.1000	0.2000	0.2000	0.1000
2055 00 109 08 04 11 Travel Expenses	86.7867	113.0000	113.0000	200.0000
2055 00 109 08 04 13 Office Expenses	0.9984	1.0000	1.0000	1.0000
2055 00 109 08 04 18 Cost of fuel etc and maintenance cost of vehicles	1.4489	1.0000	1.0000	1.0000
2055 00 109 08 04 20 Other Administrative Expenses	0.1000	0.1000	0.1000	0.0400
2055 00 109 08 04 21 Supplies and Materials	1.6293	2.0000	2.0000	2.0000
2055 00 109 08 04 27 Minor Works	1.1967	0.5000	0.5000	0.5000
2055 00 109 08 04 30 Other Contractual Services	0.1684	0.1000	0.1000	0.1000
2055 00 109 08 04 50 Other charges	0.1000	0.1000	0.1000	0.1000
2055 00 109 08 04 **Total**	92.5284	118.0000	118.0000	204.8400
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 05 Rewards	1.8485	3.4000	3.4000	4.0000
2055 00 109 08 05 11 Travel Expenses	49.9914	66.0000	66.0000	70.0000
2055 00 109 08 05 13 Office Expenses	50.6709	81.0000	81.0000	120.0000
2055 00 109 08 05 14 Rents, Rates and Taxes	0.8336	0.8500	0.8500	1.0000
2055 00 109 08 05 18 Cost of fuel etc and maintenance cost of vehicles	87.5777	70.0000	70.0000	100.0000
2055 00 109 08 05 20 Other Administrative Expenses	1.2839	3.0000	3.0000	3.0000
2055 00 109 08 05 21 Supplies and Materials	31.3950	80.5000	80.5000	120.0000
2055 00 109 08 05 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	4.9740	4.0000	4.0000	5.0000
2055 00 109 08 05 27 Minor Works	79.8576	70.0000	70.0000	80.0000
2055 00 109 08 05 30 Other Contractual Services	105.0475	13.0000	77.0900	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 109 08 05 50 Other charges	5.3323	3.9000	3.9000	5.0000
2055 00 109 08 05 **Total**	418.8122	395.6500	459.7400	523.0000
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 05 Rewards	0.0785	0.1000	0.1000	0.1000
2055 00 109 08 08 11 Travel Expenses	0.6900	0.8000	0.8000	0.8000
2055 00 109 08 08 13 Office Expenses	0.9952	1.0000	1.0000	1.0000
2055 00 109 08 08 21 Supplies and Materials	99.6180	50.0000	50.0000	10.0000
2055 00 109 08 08 25 Clothing and Tentage	50.8184	0.0000	0.0000	0.0000
2055 00 109 08 08 27 Minor Works	0.7970	0.0000	0.0000	0.0000
2055 00 109 08 08 **Total**	152.9971	51.9000	51.9000	11.9000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 05 Rewards	0.0389	0.1000	0.1000	0.0400
2055 00 109 08 09 11 Travel Expenses	0.8042	1.0000	1.0000	1.0000
2055 00 109 08 09 13 Office Expenses	0.3500	0.5000	0.5000	0.5000
2055 00 109 08 09 21 Supplies and Materials	0.0492	0.0500	0.0500	0.1000
2055 00 109 08 09 30 Other Contractual Services	0.0480	0.0500	0.0500	0.0500
2055 00 109 08 09 **Total**	1.2902	1.7000	1.7000	1.6900
2055 00 109 08 **Total**	899.3439	769.4200	1016.5500	949.7800
2055 00 109 **Total**	899.3439	769.4200	1016.5500	949.7800
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 13 Office Expenses	0.1572	0.4000	0.4000	0.4000
2055 00 113 08 20 14 Rents, Rates and Taxes	2.2460	4.3000	4.3000	3.0000
2055 00 113 08 20 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.5991	1.0000	1.0000	1.0000
2055 00 113 08 20 **Total**	3.0023	5.7000	5.7000	4.4000
2055 00 113 08 **Total**	3.0023	5.7000	5.7000	4.4000
2055 00 113 **Total**	3.0023	5.7000	5.7000	4.4000
2055 00 **Total**	2216.6926	2361.6100	2890.3200	3121.4200
2055 **Total**	2216.6926	2361.6100	2890.3200	3121.4200
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 05 Rewards	0.0400	0.1000	0.1000	0.1000
2070 00 003 10 01 11 Travel Expenses	0.1431	0.5000	0.5000	0.5000
2070 00 003 10 01 13 Office Expenses	0.3999	2.0000	2.0000	2.0000
2070 00 003 10 01 18 Cost of fuel etc and maintenance cost of vehicles	0.7878	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				
2070 00 003 10 01 21 Supplies and Materials	0.1967	0.5000	0.5000	0.5000
2070 00 003 10 01 27 Minor Works	3.8345	1.0000	1.0000	1.0000
2070 00 003 10 01 **Total**	5.4020	5.1000	5.1000	5.1000
2070 00 003 10 **Total**	5.4020	5.1000	5.1000	5.1000
2070 00 003 **Total**	5.4020	5.1000	5.1000	5.1000
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 107 10 02 31 Grants-in-Aid	0.0000	0.2200	0.2200	0.2000
2070 00 107 10 02 **Total**	0.0000	0.2200	0.2200	0.2000
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 05 Rewards	0.0380	0.1000	0.1000	0.0400
2070 00 107 10 03 11 Travel Expenses	0.0392	0.1000	0.1000	0.1000
2070 00 107 10 03 13 Office Expenses	0.8000	1.0000	1.0000	0.1000
2070 00 107 10 03 18 Cost of fuel etc and maintenance cost of vehicles	0.1772	0.2000	0.2000	0.0000
2070 00 107 10 03 21 Supplies and Materials	0.1822	0.5000	0.5000	0.1000
2070 00 107 10 03 27 Minor Works	0.7973	0.0000	0.0000	0.0000
2070 00 107 10 03 **Total**	2.0339	1.9000	1.9000	0.3400
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 05 Rewards	0.3195	0.5000	0.5000	0.2000
2070 00 107 10 04 11 Travel Expenses	0.1991	1.0000	1.2400	1.0000
2070 00 107 10 04 13 Office Expenses	1.7000	2.0000	2.0000	2.0000
2070 00 107 10 04 18 Cost of fuel etc and maintenance cost of vehicles	1.2000	2.0000	2.0000	2.0000
2070 00 107 10 04 20 Other Administrative Expenses	0.0640	0.1700	0.1700	0.7000
2070 00 107 10 04 21 Supplies and Materials	2.0000	5.0000	5.0000	5.0000
2070 00 107 10 04 27 Minor Works	0.3158	0.8000	0.8000	0.8000
2070 00 107 10 04 30 Other Contractual Services	0.6988	1.0000	1.0000	0.0000
2070 00 107 10 04 **Total**	6.4971	12.4700	12.7100	11.7000
2070 00 107 10 **Total**	8.5310	14.5900	14.8300	12.2400
2070 00 107 **Total**	8.5310	14.5900	14.8300	12.2400
2070 00 800 Other expenditure				
2070 00 800 10 Home Guards				
2070 00 800 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 800 10 02 31 Grants-in-Aid	0.2005	0.0000	0.0000	0.0000
2070 00 800 10 02 **Total**	0.2005	0.0000	0.0000	0.0000
2070 00 800 10 **Total**	0.2005	0.0000	0.0000	0.0000
2070 00 800 **Total**	0.2005	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 **Total**	14.1335	19.6900	19.9300	17.3400
2070 **Total**	14.1335	19.6900	19.9300	17.3400
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination				
3275 00 101 08 Police				
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 05 Rewards	0.8000	0.5000	0.5000	0.5000
3275 00 101 08 10 11 Travel Expenses	3.8998	6.0000	6.0000	6.0000
3275 00 101 08 10 13 Office Expenses	5.9304	6.0000	21.3700	25.0000
3275 00 101 08 10 15 Royalty	20.8879	17.9000	17.9000	13.0000
3275 00 101 08 10 18 Cost of fuel etc and maintenance cost of vehicles	2.2392	3.0000	3.0000	3.0000
3275 00 101 08 10 20 Other Administrative Expenses	0.0160	0.0400	0.0400	0.0400
3275 00 101 08 10 21 Supplies and Materials	9.5962	35.0000	35.0000	5.0000
3275 00 101 08 10 27 Minor Works	0.9460	1.0000	1.0000	4.0000
3275 00 101 08 10 30 Other Contractual Services	1.8961	3.0000	3.0000	3.0000
3275 00 101 08 10 50 Other charges	0.5660	0.4400	0.4400	0.1000
3275 00 101 08 10 **Total**	46.7776	72.8800	88.2500	59.6400
3275 00 101 08 **Total**	46.7776	72.8800	88.2500	59.6400
3275 00 101 **Total**	46.7776	72.8800	88.2500	59.6400
3275 00 **Total**	46.7776	72.8800	88.2500	59.6400
3275 **Total**	46.7776	72.8800	88.2500	59.6400
Others **Total**	2277.7345	2455.7800	3000.1000	3200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2277.7345	2455.7800	3000.1000	3200.0000
Revenue	2277.7345	2455.7800	3000.1000	3200.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 63 Pass-port and Emigration				
2052 00 090 05 63 01 Salaries	220.9649	232.0000	232.0000	256.5200
2052 00 090 05 63 **Total**	220.9649	232.0000	232.0000	256.5200
2052 00 090 05 **Total**	220.9649	232.0000	232.0000	256.5200
2052 00 090 **Total**	220.9649	232.0000	232.0000	256.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 **Total**	220.9649	232.0000	232.0000	256.5200
2052 **Total**	220.9649	232.0000	232.0000	256.5200
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 01 Salaries	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 001 08 12 **Total**	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 001 08 **Total**	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 001 **Total**	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 01 Salaries	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 003 08 14 **Total**	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 003 08 **Total**	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 003 **Total**	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 01 Salaries	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 101 08 03 **Total**	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 101 08 **Total**	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 101 **Total**	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 01 Salaries	6269.5082	6000.0000	6700.0000	7508.1600
2055 00 108 11 01 **Total**	6269.5082	6000.0000	6700.0000	7508.1600
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 01 Salaries	5834.2501	6000.0000	6600.0000	7716.7200
2055 00 108 11 02 **Total**	5834.2501	6000.0000	6600.0000	7716.7200
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 01 Salaries	6071.6725	6000.0000	7350.0000	8133.8400
2055 00 108 11 03 **Total**	6071.6725	6000.0000	7350.0000	8133.8400
2055 00 108 11 **Total**	18175.4308	18000.0000	20650.0000	23358.7200
2055 00 108 12 Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 01 Salaries	5564.5018	5900.0000	6600.0000	7508.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 12 01 **Total**	5564.5018	5900.0000	6600.0000	7508.1600
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 01 Salaries	5810.4043	5900.0000	6600.0000	7508.1600
2055 00 108 12 02 **Total**	5810.4043	5900.0000	6600.0000	7508.1600
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 01 Salaries	5111.4357	5900.0000	6600.0000	7508.1600
2055 00 108 12 03 **Total**	5111.4357	5900.0000	6600.0000	7508.1600
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 01 Salaries	5467.5950	5900.0000	6600.0000	7508.1600
2055 00 108 12 04 **Total**	5467.5950	5900.0000	6600.0000	7508.1600
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 01 Salaries	5695.9353	5900.0000	6600.0000	7508.1600
2055 00 108 12 05 **Total**	5695.9353	5900.0000	6600.0000	7508.1600
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 01 Salaries	5856.8249	5900.0000	6600.0000	7508.1600
2055 00 108 12 06 **Total**	5856.8249	5900.0000	6600.0000	7508.1600
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 01 Salaries	6065.7581	5900.0000	6600.0000	7508.1600
2055 00 108 12 07 **Total**	6065.7581	5900.0000	6600.0000	7508.1600
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 01 Salaries	5071.0499	5900.0000	6600.0000	7508.1600
2055 00 108 12 08 **Total**	5071.0499	5900.0000	6600.0000	7508.1600
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 01 Salaries	5295.0817	5900.0000	6600.0000	7508.1600
2055 00 108 12 09 **Total**	5295.0817	5900.0000	6600.0000	7508.1600
2055 00 108 12 **Total**	49938.5865	53100.0000	59400.0000	67573.4400
2055 00 108 **Total**	68114.0173	71100.0000	80050.0000	90932.1600
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 01 Salaries	618.7879	650.0000	700.0000	774.2100
2055 00 109 08 02 **Total**	618.7879	650.0000	700.0000	774.2100
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 01 Salaries	16282.8044	17200.0000	17500.0000	19873.6500
2055 00 109 08 04 **Total**	16282.8044	17200.0000	17500.0000	19873.6500
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 01 Salaries	31447.7784	33400.0000	34279.3300	39462.5700
2055 00 109 08 05 **Total**	31447.7784	33400.0000	34279.3300	39462.5700
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 01 Salaries	611.8887	650.0000	1000.0000	1105.3600
2055 00 109 08 08 **Total**	611.8887	650.0000	1000.0000	1105.3600
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 01 Salaries	590.1626	650.0000	650.0000	719.5300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 109 08 09 **Total**	590.1626	650.0000	650.0000	719.5300
2055 00 109 08 **Total**	49551.4220	52550.0000	54129.3300	61935.3200
2055 00 109 **Total**	49551.4220	52550.0000	54129.3300	61935.3200
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 01 Salaries	113.3056	120.0000	120.0000	130.3500
2055 00 113 08 20 **Total**	113.3056	120.0000	120.0000	130.3500
2055 00 113 08 **Total**	113.3056	120.0000	120.0000	130.3500
2055 00 113 **Total**	113.3056	120.0000	120.0000	130.3500
2055 00 **Total**	125374.2538	132920.0000	143449.3300	163321.5500
2055 **Total**	125374.2538	132920.0000	143449.3300	163321.5500
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 01 Salaries	204.3304	220.0000	220.0000	242.9700
2070 00 003 10 01 **Total**	204.3304	220.0000	220.0000	242.9700
2070 00 003 10 **Total**	204.3304	220.0000	220.0000	242.9700
2070 00 003 **Total**	204.3304	220.0000	220.0000	242.9700
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 01 Salaries	170.8038	200.0000	200.0000	221.0700
2070 00 107 10 03 **Total**	170.8038	200.0000	200.0000	221.0700
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 01 Salaries	279.4643	300.0000	300.0000	333.6900
2070 00 107 10 04 **Total**	279.4643	300.0000	300.0000	333.6900
2070 00 107 10 **Total**	450.2681	500.0000	500.0000	554.7600
2070 00 107 **Total**	450.2681	500.0000	500.0000	554.7600
2070 00 **Total**	654.5985	720.0000	720.0000	797.7300
2070 **Total**	654.5985	720.0000	720.0000	797.7300
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination				
3275 00 101 08 Police				
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 01 Salaries	3633.6527	3765.6700	3765.6700	4171.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3275 00 101 08 10 **Total**	3633.6527	3765.6700	3765.6700	4171.2000
3275 00 101 08 **Total**	3633.6527	3765.6700	3765.6700	4171.2000
3275 00 101 **Total**	3633.6527	3765.6700	3765.6700	4171.2000
3275 00 **Total**	3633.6527	3765.6700	3765.6700	4171.2000
3275 **Total**	3633.6527	3765.6700	3765.6700	4171.2000
Salaries **Total**	129883.4698	137637.6700	148167.0000	168547.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	129883.4698	137637.6700	148167.0000	168547.0000
Revenue	129883.4698	137637.6700	148167.0000	168547.0000
Capital	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure				
2055 Police				
2055 00				
2055 00 108 State Headquarters Police				
2055 00 108 09 Security Related Expenditure				
2055 00 108 09 07 TSR Battalion No.X I II (IR Bn No.IX)				
2055 00 108 09 07 22 Arms and Ammunition	65.3995	1400.0000	1493.5500	500.0000
2055 00 108 09 07 **Total**	65.3995	1400.0000	1493.5500	500.0000
2055 00 108 09 **Total**	65.3995	1400.0000	1493.5500	500.0000
2055 00 108 **Total**	65.3995	1400.0000	1493.5500	500.0000
2055 00 109 District Police				
2055 00 109 09 Security Related Expenditure				
2055 00 109 09 01 Aminities for Central Para Military Force				
2055 00 109 09 01 12 Electricity Charges	110.6090	150.0000	125.0000	100.0000
2055 00 109 09 01 21 Supplies and Materials	4.9732	10.0000	0.0000	4.0000
2055 00 109 09 01 **Total**	115.5822	160.0000	125.0000	104.0000
2055 00 109 09 03 District Administration				
2055 00 109 09 03 19 Hiring charges of private vehicles	1.9777	4.0000	47.0300	20.0000
2055 00 109 09 03 24 P.O.L.	2009.1169	2512.0000	2302.0200	2800.0000
2055 00 109 09 03 27 Minor Works	0.9917	20.0000	0.0000	6.0000
2055 00 109 09 03 28 Professional Services	1914.2345	2236.4200	2236.4200	2670.0000
2055 00 109 09 03 **Total**	3926.3209	4772.4200	4585.4700	5496.0000
2055 00 109 09 **Total**	4041.9030	4932.4200	4710.4700	5600.0000
2055 00 109 **Total**	4041.9030	4932.4200	4710.4700	5600.0000
2055 00 117 Internal Security				
2055 00 117 09 Security Related Expenditure				
2055 00 117 09 03 District Administration				
2055 00 117 09 03 50 Other charges	0.0000	0.0000	21.2000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 117 09 03 **Total**		0.0000	0.0000	21.2000	0.0000
2055 00 117 09 **Total**		0.0000	0.0000	21.2000	0.0000
2055 00 117 **Total**		0.0000	0.0000	21.2000	0.0000
2055 00 **Total**		4107.3025	6332.4200	6225.2200	6100.0000
2055 **Total**		4107.3025	6332.4200	6225.2200	6100.0000
Security Related Expenditure	**Total**	4107.3025	6332.4200	6225.2200	6100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4107.3025	6332.4200	6225.2200	6100.0000
	Revenue	4107.3025	6332.4200	6225.2200	6100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 15 Secret Service

2055 00 001 08 15 31 Grants-in-Aid		25.0000	25.0000	25.0000	25.0000
2055 00 001 08 15 **Total**		25.0000	25.0000	25.0000	25.0000
2055 00 001 08 **Total**		25.0000	25.0000	25.0000	25.0000
2055 00 001 **Total**		25.0000	25.0000	25.0000	25.0000
2055 00 **Total**		25.0000	25.0000	25.0000	25.0000
2055 **Total**		25.0000	25.0000	25.0000	25.0000
Secret Service	**Total**	25.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000	25.0000
	Revenue	25.0000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Scheme for Modernization of Police and other Forces

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 91 Central Assistance to State Plan

2055 00 115 91 48 National Scheme for Modernization of Police and other Forces

2055 00 115 91 48 31 Grants-in-Aid		69.9482	135.0000	76.7400	70.0000
2055 00 115 91 48 **Total**		69.9482	135.0000	76.7400	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 115 91 **Total**	69.9482	135.0000	76.7400	70.0000
2055 00 115 **Total**	69.9482	135.0000	76.7400	70.0000
2055 00 **Total**	69.9482	135.0000	76.7400	70.0000
2055 **Total**	69.9482	135.0000	76.7400	70.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police				
4055 00 207 91 Central Assistance to State Plan				
4055 00 207 91 48 National Scheme for Modernization of Police and other Forces				
4055 00 207 91 48 51 Motor Vehicles	307.1607	365.1300	56.9700	0.5000
4055 00 207 91 48 52 Machinery and Equipment	10.8133	135.0000	115.1900	31.5000
4055 00 207 91 48 **Total**	317.9740	500.1300	172.1600	32.0000
4055 00 207 91 **Total**	317.9740	500.1300	172.1600	32.0000
4055 00 207 **Total**	317.9740	500.1300	172.1600	32.0000
4055 00 800 Other expenditure				
4055 00 800 91 Central Assistance to State Plan				
4055 00 800 91 48 National Scheme for Modernization of Police and other Forces				
4055 00 800 91 48 52 Machinery and Equipment	0.0000	6.8700	6.8700	0.0000
4055 00 800 91 48 53 Major works	226.1524	440.0000	242.2500	230.0000
4055 00 800 91 48 **Total**	226.1524	446.8700	249.1200	230.0000
4055 00 800 91 **Total**	226.1524	446.8700	249.1200	230.0000
4055 00 800 **Total**	226.1524	446.8700	249.1200	230.0000
4055 00 **Total**	544.1263	947.0000	421.2800	262.0000
4055 **Total**	544.1263	947.0000	421.2800	262.0000
CASP - National Scheme for Modernization of Police and other Forces **Total**	614.0745	1082.0000	498.0200	332.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	614.0745	1082.0000	498.0200	332.0000
Revenue	69.9482	135.0000	76.7400	70.0000
Capital	544.1263	947.0000	421.2800	262.0000

Police Force Modernisation

2055 Police				
2055 00				
2055 00 115 Modernisation of Police Force				
2055 00 115 08 Police				
2055 00 115 08 11 Police Force Modernisation				
2055 00 115 08 11 21 Supplies and Materials	1.3600	0.0000	4.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 115 08 11 **Total**	1.3600	0.0000	4.0000	0.0000
2055 00 115 08 **Total**	1.3600	0.0000	4.0000	0.0000
2055 00 115 **Total**	1.3600	0.0000	4.0000	0.0000
2055 00 **Total**	1.3600	0.0000	4.0000	0.0000
2055 **Total**	1.3600	0.0000	4.0000	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police				
4055 00 207 08 Police				
4055 00 207 08 11 Police Force Modernisation				
4055 00 207 08 11 51 Motor Vehicles	383.4132	140.0000	2.1800	1.0000
4055 00 207 08 11 52 Machinery and Equipment	179.9862	150.0000	105.0300	55.0000
4055 00 207 08 11 **Total**	563.3993	290.0000	107.2100	56.0000
4055 00 207 08 **Total**	563.3993	290.0000	107.2100	56.0000
4055 00 207 **Total**	563.3993	290.0000	107.2100	56.0000
4055 00 **Total**	563.3993	290.0000	107.2100	56.0000
4055 **Total**	563.3993	290.0000	107.2100	56.0000
Police Force Modernisation **Total**	564.7593	290.0000	111.2100	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	564.7593	290.0000	111.2100	56.0000
Revenue	1.3600	0.0000	4.0000	0.0000
Capital	563.3993	290.0000	107.2100	56.0000

Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police				
4055 00 207 08 Police				
4055 00 207 08 21 Strengthening of Enforcement Capabilities.				
4055 00 207 08 21 51 Motor Vehicles	13.5996	15.0000	8.5000	0.0000
4055 00 207 08 21 52 Machinery and Equipment	0.8591	8.5000	5.6000	1.0000
4055 00 207 08 21 **Total**	14.4587	23.5000	14.1000	1.0000
4055 00 207 08 **Total**	14.4587	23.5000	14.1000	1.0000
4055 00 207 **Total**	14.4587	23.5000	14.1000	1.0000
4055 00 **Total**	14.4587	23.5000	14.1000	1.0000
4055 **Total**	14.4587	23.5000	14.1000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00					
Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	**Total**	14.4587	23.5000	14.1000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.4587	23.5000	14.1000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.4587	23.5000	14.1000	1.0000

Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

2070 00 107 33 Welfare Programme

2070 00 107 33 93 Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers

2070 00 107 33 93 04	Pensionary Charges	53.0686	58.0000	57.0000	58.0000
2070 00 107 33 93	**Total**	53.0686	58.0000	57.0000	58.0000
2070 00 107 33	**Total**	53.0686	58.0000	57.0000	58.0000
2070 00 107	**Total**	53.0686	58.0000	57.0000	58.0000
2070 00	**Total**	53.0686	58.0000	57.0000	58.0000
2070	**Total**	53.0686	58.0000	57.0000	58.0000

Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	**Total**	53.0686	58.0000	57.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.0686	58.0000	57.0000	58.0000
	Revenue	53.0686	58.0000	57.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4055 Capital Outlay on Police

4055 00

4055 00 800 Other expenditure

4055 00 800 99 Others

4055 00 800 99 77 Special Development Scheme (SDS)

4055 00 800 99 77 53	Major works	0.1985	0.0000	0.0000	0.0000
4055 00 800 99 77	**Total**	0.1985	0.0000	0.0000	0.0000
4055 00 800 99	**Total**	0.1985	0.0000	0.0000	0.0000
4055 00 800	**Total**	0.1985	0.0000	0.0000	0.0000
4055 00	**Total**	0.1985	0.0000	0.0000	0.0000
4055	**Total**	0.1985	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Special Development Scheme (SDS)	**Total**	0.1985	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1985	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.1985	0.0000	0.0000	0.0000

PRAYAS

2055	*Police*				
2055 00					
2055 00 109	District Police				
2055 00 109 08	Police				
2055 00 109 08 22	PRAYAS				
2055 00 109 08 22 20	Other Administrative Expenses	9.6200	9.0000	9.0000	9.0000
2055 00 109 08 22	**Total**	9.6200	9.0000	9.0000	9.0000
2055 00 109 08	**Total**	9.6200	9.0000	9.0000	9.0000
2055 00 109	**Total**	9.6200	9.0000	9.0000	9.0000
2055 00	**Total**	9.6200	9.0000	9.0000	9.0000
2055	**Total**	9.6200	9.0000	9.0000	9.0000
PRAYAS	**Total**	9.6200	9.0000	9.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6200	9.0000	9.0000	9.0000
	Revenue	9.6200	9.0000	9.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055	*Police*				
2055 00					
2055 00 117	Internal Security				
2055 00 117 88	C.S.Scheme-III				
2055 00 117 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2055 00 117 88 99 31	Grants-in-Aid	72.1918	54.0000	317.0000	10.0000
2055 00 117 88 99	**Total**	72.1918	54.0000	317.0000	10.0000
2055 00 117 88	**Total**	72.1918	54.0000	317.0000	10.0000
2055 00 117	**Total**	72.1918	54.0000	317.0000	10.0000
2055 00	**Total**	72.1918	54.0000	317.0000	10.0000
2055	**Total**	72.1918	54.0000	317.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Nationwide Emergency Response System under Nirbhaya Fund	**Total**	72.1918	54.0000	317.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.1918	54.0000	317.0000	10.0000
	Revenue	72.1918	54.0000	317.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2055	*Police*				
2055 00					
2055 00 001	Direction and Administration				
2055 00 001 08	Police				
2055 00 001 08 12	Police Head Quarter				
2055 00 001 08 12 07	Medical Reimbursement	183.7074	200.0000	120.0000	130.0000
2055 00 001 08 12	**Total**	183.7074	200.0000	120.0000	130.0000
2055 00 001 08	**Total**	183.7074	200.0000	120.0000	130.0000
2055 00 001	**Total**	183.7074	200.0000	120.0000	130.0000
2055 00	**Total**	183.7074	200.0000	120.0000	130.0000
2055	**Total**	183.7074	200.0000	120.0000	130.0000
Medical Re-imbursement	**Total**	183.7074	200.0000	120.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	183.7074	200.0000	120.0000	130.0000
	Revenue	183.7074	200.0000	120.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund

2055	*Police*				
2055 00					
2055 00 115	Modernisation of Police Force				
2055 00 115 88	C.S.Scheme-III				
2055 00 115 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2055 00 115 88 99 21	Supplies and Materials	147.9249	163.0000	118.0000	0.0000
2055 00 115 88 99 29	Outsourcing of Services	0.0000	0.0000	12.0000	0.0000
2055 00 115 88 99	**Total**	147.9249	163.0000	130.0000	0.0000
2055 00 115 88	**Total**	147.9249	163.0000	130.0000	0.0000
2055 00 115	**Total**	147.9249	163.0000	130.0000	0.0000
2055 00	**Total**	147.9249	163.0000	130.0000	0.0000
2055	**Total**	147.9249	163.0000	130.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	**Total**	147.9249	163.0000	130.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.9249	163.0000	130.0000	0.0000
	Revenue	147.9249	163.0000	130.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 08 Police

2055 00 101 08 23 Crime and Criminal tracking Network and Systems (CCTNS)

2055 00 101 08 23 31	Grants-in-Aid	53.3600	10.0000	100.0700	10.0000
2055 00 101 08 23	**Total**	53.3600	10.0000	100.0700	10.0000
2055 00 101 08	**Total**	53.3600	10.0000	100.0700	10.0000
2055 00 101	**Total**	53.3600	10.0000	100.0700	10.0000
2055 00	**Total**	53.3600	10.0000	100.0700	10.0000
2055	**Total**	53.3600	10.0000	100.0700	10.0000
Crime and Criminal tracking Network and Systems (CCTNS)	**Total**	53.3600	10.0000	100.0700	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.3600	10.0000	100.0700	10.0000
	Revenue	53.3600	10.0000	100.0700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4055 Capital Outlay on Police

4055 00

4055 00 208 Special Police

4055 00 208 08 Police

4055 00 208 08 18 Special Branch

4055 00 208 08 18 60	Other Capital Expenditure	0.0000	0.0000	34.0000	0.0000
4055 00 208 08 18	**Total**	0.0000	0.0000	34.0000	0.0000
4055 00 208 08	**Total**	0.0000	0.0000	34.0000	0.0000
4055 00 208	**Total**	0.0000	0.0000	34.0000	0.0000
4055 00	**Total**	0.0000	0.0000	34.0000	0.0000
4055	**Total**	0.0000	0.0000	34.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Other Capital Expenditure	**Total**	0.0000	0.0000	34.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	34.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	34.0000	0.0000

Decretal

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 08 Miscellaneous Provisioning Services

2055 00 109 08 08 50	Other charges	39.3888	0.0000	0.0000	0.0000
2055 00 109 08 08	**Total**	39.3888	0.0000	0.0000	0.0000
2055 00 109 08	**Total**	39.3888	0.0000	0.0000	0.0000
2055 00 109	**Total**	39.3888	0.0000	0.0000	0.0000
2055 00	**Total**	39.3888	0.0000	0.0000	0.0000
2055	**Total**	39.3888	0.0000	0.0000	0.0000

Decretal	**Total**	39.3888	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.3888	0.0000	0.0000	0.0000
	Revenue	39.3888	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 89 C.S.Scheme-IV

2055 00 104 89 47 Mahila Police Volunteers (MPVs)

2055 00 104 89 47 05	Rewards	0.0000	0.0000	0.1800	0.0000
2055 00 104 89 47 20	Other Administrative Expenses	0.0000	0.0000	29.9900	53.0000
2055 00 104 89 47	**Total**	0.0000	0.0000	30.1700	53.0000
2055 00 104 89	**Total**	0.0000	0.0000	30.1700	53.0000
2055 00 104	**Total**	0.0000	0.0000	30.1700	53.0000
2055 00	**Total**	0.0000	0.0000	30.1700	53.0000
2055	**Total**	0.0000	0.0000	30.1700	53.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Mahila Police Volunteers (MPVs)	**Total**	0.0000	0.0000	30.1700	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	30.1700	53.0000
	Revenue	0.0000	0.0000	30.1700	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055 Capital Outlay on Police

4055 00					
4055 00 207	State Police				
4055 00 207 89	C.S.Scheme-IV				
4055 00 207 89 48	Scheme for Safety for Women under Nirbhaya Fund				
4055 00 207 89 48 51	Motor Vehicles	0.0000	0.0000	68.0000	68.0000
4055 00 207 89 48 52	Machinery and Equipment	0.0000	0.0000	26.0000	26.0000
4055 00 207 89 48 60	Other Capital Expenditure	0.0000	0.0000	20.0000	20.0000
4055 00 207 89 48	**Total**	0.0000	0.0000	114.0000	114.0000
4055 00 207 89	**Total**	0.0000	0.0000	114.0000	114.0000
4055 00 207	**Total**	0.0000	0.0000	114.0000	114.0000
4055 00	**Total**	0.0000	0.0000	114.0000	114.0000
4055	**Total**	0.0000	0.0000	114.0000	114.0000
CSS - Scheme for Safety for Women under Nirbhaya Fund	**Total**	0.0000	0.0000	114.0000	114.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	114.0000	114.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	114.0000	114.0000

Service Tax provide for Security Service

2045 Other Taxes and Duties on Commodities and Services

2045 00					
2045 00 105	Collection Charges - Services Tax.				
2045 00 105 98	Administration				
2045 00 105 98 10	Home (Police)				
2045 00 105 98 10 31	Grants-in-Aid	0.0000	0.0000	0.4200	0.0000
2045 00 105 98 10	**Total**	0.0000	0.0000	0.4200	0.0000
2045 00 105 98	**Total**	0.0000	0.0000	0.4200	0.0000
2045 00 105	**Total**	0.0000	0.0000	0.4200	0.0000
2045 00	**Total**	0.0000	0.0000	0.4200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2045 **Total**		0.0000	0.0000	0.4200	0.0000
Service Tax provide for Security Service	**Total**	0.0000	0.0000	0.4200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.4200	0.0000
	Revenue	0.0000	0.0000	0.4200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Security Related Expenditure (SRE)					
2055 Police					
2055 00					
2055 00 104 Special Police					
2055 00 104 89 C.S.Scheme-IV					
2055 00 104 89 49 Security Related Expenditure (SRE)					
2055 00 104 89 49 27 Minor Works		0.0000	0.0000	0.5500	0.0000
2055 00 104 89 49 31 Grants-in-Aid		0.0000	0.0000	1309.4600	0.0000
2055 00 104 89 49 **Total**		0.0000	0.0000	1310.0100	0.0000
2055 00 104 89 **Total**		0.0000	0.0000	1310.0100	0.0000
2055 00 104 **Total**		0.0000	0.0000	1310.0100	0.0000
2055 00 **Total**		0.0000	0.0000	1310.0100	0.0000
2055 **Total**		0.0000	0.0000	1310.0100	0.0000
CSS - Security Related Expenditure (SRE)	**Total**	0.0000	0.0000	1310.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1310.0100	0.0000
	Revenue	0.0000	0.0000	1310.0100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-10		140651.9535	151297.5700	163427.1700	183749.0000
HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140651.9535	151297.5700	163427.1700	183749.0000
	Revenue	139302.6750	150037.0700	162568.7300	181285.0000
	Capital	1349.2785	1260.5000	858.4400	2464.0000

Continued Demand No. 10 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-10		11.6175	0.0000	0.0000	0.0000
HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.6175	0.0000	0.0000	0.0000
	Revenue	10.1176	0.0000	0.0000	0.0000
	Capital	1.4999	0.0000	0.0000	0.0000
Net Amount:- Demand:-10		140640.3360	151297.5700	163427.1700	183749.0000
HOME (POLICE) - (10)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	140640.3360	151297.5700	163427.1700	183749.0000
	Revenue	139292.5573	150037.0700	162568.7300	181285.0000
	Capital	1347.7786	1260.5000	858.4400	2464.0000

End of Demand No : 10

Transport

Demand No : 11

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 02 Wages	3.8884	4.8000	4.0000	4.0000
2041 00 001 98 11 **Total**	3.8884	4.8000	4.0000	4.0000
2041 00 001 98 **Total**	3.8884	4.8000	4.0000	4.0000
2041 00 001 **Total**	3.8884	4.8000	4.0000	4.0000
2041 00 **Total**	3.8884	4.8000	4.0000	4.0000
2041 **Total**	3.8884	4.8000	4.0000	4.0000
Wages **Total**	3.8884	4.8000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.8884	4.8000	4.0000	4.0000
Revenue	3.8884	4.8000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 12 Electricity Charges	5.9351	6.0000	8.0000	8.0000
2041 00 001 98 11 **Total**	5.9351	6.0000	8.0000	8.0000
2041 00 001 98 **Total**	5.9351	6.0000	8.0000	8.0000
2041 00 001 **Total**	5.9351	6.0000	8.0000	8.0000
2041 00 **Total**	5.9351	6.0000	8.0000	8.0000
2041 **Total**	5.9351	6.0000	8.0000	8.0000
Electricity Charges **Total**	5.9351	6.0000	8.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.9351	6.0000	8.0000	8.0000
Revenue	5.9351	6.0000	8.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
5055 Capital Outlay on Road Transport				
5055 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5055 00 050 Lands and Buildings				
5055 00 050 13 Trasportation				
5055 00 050 13 02 Maintenance and Repair to LWB				
5055 00 050 13 02 53 Major works	0.0000	0.0000	20.8000	157.5000
5055 00 050 13 02 **Total**	0.0000	0.0000	20.8000	157.5000
5055 00 050 13 **Total**	0.0000	0.0000	20.8000	157.5000
5055 00 050 **Total**	0.0000	0.0000	20.8000	157.5000
5055 00 789 Special Component Plan for Scheduled Caste				
5055 00 789 13 Trasportation				
5055 00 789 13 02 Maintenance and Repair to LWB				
5055 00 789 13 02 53 Major works	0.0000	0.0000	6.8000	70.0000
5055 00 789 13 02 **Total**	0.0000	0.0000	6.8000	70.0000
5055 00 789 13 **Total**	0.0000	0.0000	6.8000	70.0000
5055 00 789 **Total**	0.0000	0.0000	6.8000	70.0000
5055 00 796 Tribal Area sub-plan				
5055 00 796 13 Trasportation				
5055 00 796 13 02 Maintenance and Repair to LWB				
5055 00 796 13 02 53 Major works	0.0000	0.0000	12.4000	122.5000
5055 00 796 13 02 **Total**	0.0000	0.0000	12.4000	122.5000
5055 00 796 13 **Total**	0.0000	0.0000	12.4000	122.5000
5055 00 796 **Total**	0.0000	0.0000	12.4000	122.5000
5055 00 **Total**	0.0000	0.0000	40.0000	350.0000
5055 **Total**	0.0000	0.0000	40.0000	350.0000
Major Works **Total**	0.0000	0.0000	40.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	40.0000	350.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	40.0000	350.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	19.3750	0.6300	2.9700	7.0000
2059 80 053 79 01 **Total**	19.3750	0.6300	2.9700	7.0000
2059 80 053 79 **Total**	19.3750	0.6300	2.9700	7.0000
2059 80 053 **Total**	19.3750	0.6300	2.9700	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	4.6223	0.3600	1.5000	5.0000
2059 80 789 79 01 **Total**	4.6223	0.3600	1.5000	5.0000
2059 80 789 79 **Total**	4.6223	0.3600	1.5000	5.0000
2059 80 789 **Total**	4.6223	0.3600	1.5000	5.0000
2059 80 796 Tribal Area sub-plan				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	8.8179	0.8100	2.9500	8.0000
2059 80 796 79 01 **Total**	8.8179	0.8100	2.9500	8.0000
2059 80 796 79 **Total**	8.8179	0.8100	2.9500	8.0000
2059 80 796 **Total**	8.8179	0.8100	2.9500	8.0000
2059 80 **Total**	32.8151	1.8000	7.4200	20.0000
2059 **Total**	32.8151	1.8000	7.4200	20.0000
Minor Works **Total**	32.8151	1.8000	7.4200	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32.8151	1.8000	7.4200	20.0000
Revenue	32.8151	1.8000	7.4200	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings				
5055 00 050 13 Trasportation				
5055 00 050 13 08 Development of Motor Stand / Land Acquisition				
5055 00 050 13 08 58 Purchase / Acquisition of Land	121.3630	0.0000	54.2700	0.4500
5055 00 050 13 08 **Total**	121.3630	0.0000	54.2700	0.4500
5055 00 050 13 **Total**	121.3630	0.0000	54.2700	0.4500
5055 00 050 **Total**	121.3630	0.0000	54.2700	0.4500
5055 00 789 Special Component Plan for Scheduled Caste				
5055 00 789 13 Trasportation				
5055 00 789 13 08 Development of Motor Stand / Land Acquisition				
5055 00 789 13 08 58 Purchase / Acquisition of Land	73.3533	0.0000	17.7600	0.2000
5055 00 789 13 08 **Total**	73.3533	0.0000	17.7600	0.2000
5055 00 789 13 **Total**	73.3533	0.0000	17.7600	0.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5055 00 789 **Total**	73.3533	0.0000	17.7600	0.2000
5055 00 796 Tribal Area sub-plan				
5055 00 796 13 Trasportation				
5055 00 796 13 08 Development of Motor Stand / Land Acquisition				
5055 00 796 13 08 58 Purchase / Acquisition of Land	117.9472	0.0000	32.3500	0.3500
5055 00 796 13 08 **Total**	117.9472	0.0000	32.3500	0.3500
5055 00 796 13 **Total**	117.9472	0.0000	32.3500	0.3500
5055 00 796 **Total**	117.9472	0.0000	32.3500	0.3500
5055 00 **Total**	312.6635	0.0000	104.3800	1.0000
5055 **Total**	312.6635	0.0000	104.3800	1.0000
Land Acquisition **Total**	312.6635	0.0000	104.3800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	312.6635	0.0000	104.3800	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	312.6635	0.0000	104.3800	1.0000
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 050 Lands and Buildings				
4552 00 050 91 Central Assistance to State Plan				
4552 00 050 91 08 North Eastern Council (NEC)				
4552 00 050 91 08 53 Major works	0.0000	122.5000	45.0000	112.5000
4552 00 050 91 08 **Total**	0.0000	122.5000	45.0000	112.5000
4552 00 050 91 **Total**	0.0000	122.5000	45.0000	112.5000
4552 00 050 **Total**	0.0000	122.5000	45.0000	112.5000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	0.0000	70.0000	20.0000	50.0000
4552 00 789 91 08 **Total**	0.0000	70.0000	20.0000	50.0000
4552 00 789 91 **Total**	0.0000	70.0000	20.0000	50.0000
4552 00 789 **Total**	0.0000	70.0000	20.0000	50.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	0.0000	157.5000	35.0000	87.5000
4552 00 796 91 08 **Total**	0.0000	157.5000	35.0000	87.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 796 91 **Total**	0.0000	157.5000	35.0000	87.5000
4552 00 796 **Total**	0.0000	157.5000	35.0000	87.5000
4552 00 **Total**	0.0000	350.0000	100.0000	250.0000
4552 **Total**	0.0000	350.0000	100.0000	250.0000
CASP - NEC **Total**	0.0000	350.0000	100.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	350.0000	100.0000	250.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	350.0000	100.0000	250.0000
State Share / Contribution of CASP				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 050 Lands and Buildings				
4552 00 050 90 State Share for Central Assistance to State Plan				
4552 00 050 90 08 State Share of North Eastern Council (NEC)				
4552 00 050 90 08 53 Major works	0.0000	0.3500	37.6300	0.0000
4552 00 050 90 08 **Total**	0.0000	0.3500	37.6300	0.0000
4552 00 050 90 **Total**	0.0000	0.3500	37.6300	0.0000
4552 00 050 **Total**	0.0000	0.3500	37.6300	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.2000	12.3000	0.0000
4552 00 789 90 08 **Total**	0.0000	0.2000	12.3000	0.0000
4552 00 789 90 **Total**	0.0000	0.2000	12.3000	0.0000
4552 00 789 **Total**	0.0000	0.2000	12.3000	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.4500	22.4300	0.0000
4552 00 796 90 08 **Total**	0.0000	0.4500	22.4300	0.0000
4552 00 796 90 **Total**	0.0000	0.4500	22.4300	0.0000
4552 00 796 **Total**	0.0000	0.4500	22.4300	0.0000
4552 00 **Total**	0.0000	1.0000	72.3600	0.0000
4552 **Total**	0.0000	1.0000	72.3600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP	**Total**	0.0000	1.0000	72.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	72.3600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	72.3600	0.0000
Others					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 11	Travel Expenses	1.5148	3.0000	1.7000	2.0000
2041 00 001 98 11 13	Office Expenses	28.1684	24.4000	20.0800	22.0000
2041 00 001 98 11 18	Cost of fuel etc and maintenance cost of vehicles	2.0171	1.6000	1.1400	1.5000
2041 00 001 98 11 19	Hiring charges of private vehicles	28.1792	30.0000	30.0000	32.6000
2041 00 001 98 11 20	Other Administrative Expenses	16.3260	1.0000	0.4000	0.4000
2041 00 001 98 11 21	Supplies and Materials	6.7849	5.0000	11.7000	10.0000
2041 00 001 98 11	**Total**	82.9905	65.0000	65.0200	68.5000
2041 00 001 98	**Total**	82.9905	65.0000	65.0200	68.5000
2041 00 001	**Total**	82.9905	65.0000	65.0200	68.5000
2041 00	**Total**	82.9905	65.0000	65.0200	68.5000
2041	**Total**	82.9905	65.0000	65.0200	68.5000
3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration					
3055 00 001 98 Administration					
3055 00 001 98 11 Transport					
3055 00 001 98 11 31	Grants-in-Aid	0.0000	0.0000	1.5100	1.5000
3055 00 001 98 11	**Total**	0.0000	0.0000	1.5100	1.5000
3055 00 001 98	**Total**	0.0000	0.0000	1.5100	1.5000
3055 00 001	**Total**	0.0000	0.0000	1.5100	1.5000
3055 00	**Total**	0.0000	0.0000	1.5100	1.5000
3055	**Total**	0.0000	0.0000	1.5100	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	82.9905	65.0000	66.5300	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.9905	65.0000	66.5300	70.0000
	Revenue	82.9905	65.0000	66.5300	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2041	*Taxes on Vehicles*				
2041 00					
2041 00 001	Direction and Administration				
2041 00 001 98	Administration				
2041 00 001 98 11	Transport				
2041 00 001 98 11 01	Salaries	416.2478	438.2600	436.0000	497.0000
2041 00 001 98 11	**Total**	416.2478	438.2600	436.0000	497.0000
2041 00 001 98	**Total**	416.2478	438.2600	436.0000	497.0000
2041 00 001	**Total**	416.2478	438.2600	436.0000	497.0000
2041 00	**Total**	416.2478	438.2600	436.0000	497.0000
2041	**Total**	416.2478	438.2600	436.0000	497.0000
Salaries	**Total**	416.2478	438.2600	436.0000	497.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	416.2478	438.2600	436.0000	497.0000
	Revenue	416.2478	438.2600	436.0000	497.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TRTC					
3055	*Road Transport*				
3055 00					
3055 00 190	Assistance to Public Sector and Other Undertakings				
3055 00 190 23	Corporations / PSUs / Boards				
3055 00 190 23 05	Tripura Road Transport Corporation				
3055 00 190 23 05 31	Grants-in-Aid	0.0000	0.0000	686.5200	1338.0000
3055 00 190 23 05	**Total**	0.0000	0.0000	686.5200	1338.0000
3055 00 190 23	**Total**	0.0000	0.0000	686.5200	1338.0000
3055 00 190	**Total**	0.0000	0.0000	686.5200	1338.0000
3055 00	**Total**	0.0000	0.0000	686.5200	1338.0000
3055	**Total**	0.0000	0.0000	686.5200	1338.0000
5055	*Capital Outlay on Road Transport*				
5055 00					
5055 00 190	Investments in Public sector and other undertakings				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5055 00 190 23 Corporations / PSUs / Boards				
5055 00 190 23 05 Tripura Road Transport Corporation				
5055 00 190 23 05 54 Investments	1328.6288	1410.0000	850.4800	0.0000
5055 00 190 23 05 **Total**	1328.6288	1410.0000	850.4800	0.0000
5055 00 190 23 **Total**	1328.6288	1410.0000	850.4800	0.0000
5055 00 190 **Total**	1328.6288	1410.0000	850.4800	0.0000
5055 00 **Total**	1328.6288	1410.0000	850.4800	0.0000
5055 **Total**	1328.6288	1410.0000	850.4800	0.0000
Grants to PSUs - TRTC **Total**	1328.6288	1410.0000	1537.0000	1338.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1328.6288	1410.0000	1537.0000	1338.0000
Revenue	0.0000	0.0000	686.5200	1338.0000
Capital	1328.6288	1410.0000	850.4800	0.0000
Helicopter Services				
3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration				
3055 00 001 99 Others				
3055 00 001 99 61 Helicopter Services				
3055 00 001 99 61 31 Grants-in-Aid	0.0000	0.0000	292.7000	480.0000
3055 00 001 99 61 **Total**	0.0000	0.0000	292.7000	480.0000
3055 00 001 99 **Total**	0.0000	0.0000	292.7000	480.0000
3055 00 001 **Total**	0.0000	0.0000	292.7000	480.0000
3055 00 800 Other expenditure				
3055 00 800 99 Others				
3055 00 800 99 61 Helicopter Services				
3055 00 800 99 61 31 Grants-in-Aid	987.3823	0.0000	0.0000	0.0000
3055 00 800 99 61 **Total**	987.3823	0.0000	0.0000	0.0000
3055 00 800 99 **Total**	987.3823	0.0000	0.0000	0.0000
3055 00 800 **Total**	987.3823	0.0000	0.0000	0.0000
3055 00 **Total**	987.3823	0.0000	292.7000	480.0000
3055 **Total**	987.3823	0.0000	292.7000	480.0000
3075 Other Transport Services				
3075 60 Others				
3075 60 001 Direction and Administration				
3075 60 001 99 Others				
3075 60 001 99 61 Helicopter Services				
3075 60 001 99 61 50 Other charges	0.0000	480.0000	213.3000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3075 60 001 99 61 **Total**		0.0000	480.0000	213.3000	0.0000
3075 60 001 99 **Total**		0.0000	480.0000	213.3000	0.0000
3075 60 001 **Total**		0.0000	480.0000	213.3000	0.0000
3075 60 **Total**		0.0000	480.0000	213.3000	0.0000
3075 **Total**		0.0000	480.0000	213.3000	0.0000
Helicopter Services	**Total**	987.3823	480.0000	506.0000	480.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	987.3823	480.0000	506.0000	480.0000
	Revenue	987.3823	480.0000	506.0000	480.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 28 Professional Services		0.9350	1.8500	1.8500	2.0000
2041 00 001 98 11 **Total**		0.9350	1.8500	1.8500	2.0000
2041 00 001 98 **Total**		0.9350	1.8500	1.8500	2.0000
2041 00 001 **Total**		0.9350	1.8500	1.8500	2.0000
2041 00 **Total**		0.9350	1.8500	1.8500	2.0000
2041 **Total**		0.9350	1.8500	1.8500	2.0000
Professional Services	**Total**	0.9350	1.8500	1.8500	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9350	1.8500	1.8500	2.0000
	Revenue	0.9350	1.8500	1.8500	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Development of IWT on Gumati and Howrah River in Tripura					
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 102 Acquisition of Fleet					
5055 00 102 89 C.S.Scheme-IV					
5055 00 102 89 37 Development of IWT on Gumati and Howrah River in Tripura					
5055 00 102 89 37 53 Major works		0.0000	0.3500	97.5000	84.2400
5055 00 102 89 37 **Total**		0.0000	0.3500	97.5000	84.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5055 00 102 89 **Total**	0.0000	0.3500	97.5000	84.2400
5055 00 102 **Total**	0.0000	0.3500	97.5000	84.2400
5055 00 789 Special Component Plan for Scheduled Caste				
5055 00 789 89 C.S.Scheme-IV				
5055 00 789 89 37 Development of IWT on Gumati and Howrah River in Tripura				
5055 00 789 89 37 53 Major works	0.0000	0.2000	32.1000	27.5400
5055 00 789 89 37 **Total**	0.0000	0.2000	32.1000	27.5400
5055 00 789 89 **Total**	0.0000	0.2000	32.1000	27.5400
5055 00 789 **Total**	0.0000	0.2000	32.1000	27.5400
5055 00 796 Tribal Area sub-plan				
5055 00 796 89 C.S.Scheme-IV				
5055 00 796 89 37 Development of IWT on Gumati and Howrah River in Tripura				
5055 00 796 89 37 53 Major works	0.0000	0.4500	58.4000	50.2200
5055 00 796 89 37 **Total**	0.0000	0.4500	58.4000	50.2200
5055 00 796 89 **Total**	0.0000	0.4500	58.4000	50.2200
5055 00 796 **Total**	0.0000	0.4500	58.4000	50.2200
5055 00 **Total**	0.0000	1.0000	188.0000	162.0000
5055 **Total**	0.0000	1.0000	188.0000	162.0000
CSS - Development of IWT on Gumati and Howrah River in Tripura **Total**	0.0000	1.0000	188.0000	162.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	188.0000	162.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	188.0000	162.0000

Road Safety

3055 Road Transport

3055 00				
3055 00 101 Solatium Fund Authority				
3055 00 101 13 Trasportation				
3055 00 101 13 12 Road Safety				
3055 00 101 13 12 31 Grants-in-Aid	62.7485	35.0000	35.0000	21.0000
3055 00 101 13 12 **Total**	62.7485	35.0000	35.0000	21.0000
3055 00 101 13 **Total**	62.7485	35.0000	35.0000	21.0000
3055 00 101 **Total**	62.7485	35.0000	35.0000	21.0000
3055 00 789 Special Component Plan for Scheduled Caste				
3055 00 789 13 Trasportation				
3055 00 789 13 12 Road Safety				
3055 00 789 13 12 31 Grants-in-Aid	20.2351	20.0000	20.0000	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3055 00 789 13 12 **Total**	20.2351	20.0000	20.0000	12.0000
3055 00 789 13 **Total**	20.2351	20.0000	20.0000	12.0000
3055 00 789 **Total**	20.2351	20.0000	20.0000	12.0000
3055 00 796 Tribal Area sub-plan				
3055 00 796 13 Trasportation				
3055 00 796 13 12 Road Safety				
3055 00 796 13 12 31 Grants-in-Aid	36.7049	45.0000	45.0000	27.0000
3055 00 796 13 12 **Total**	36.7049	45.0000	45.0000	27.0000
3055 00 796 13 **Total**	36.7049	45.0000	45.0000	27.0000
3055 00 796 **Total**	36.7049	45.0000	45.0000	27.0000
3055 00 **Total**	119.6885	100.0000	100.0000	60.0000
3055 **Total**	119.6885	100.0000	100.0000	60.0000
Road Safety **Total**	119.6885	100.0000	100.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	119.6885	100.0000	100.0000	60.0000
Revenue	119.6885	100.0000	100.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 07 Medical Reimbursement	2.4403	3.0000	2.4000	2.0000
2041 00 001 98 11 **Total**	2.4403	3.0000	2.4000	2.0000
2041 00 001 98 **Total**	2.4403	3.0000	2.4000	2.0000
2041 00 001 **Total**	2.4403	3.0000	2.4000	2.0000
2041 00 **Total**	2.4403	3.0000	2.4000	2.0000
2041 **Total**	2.4403	3.0000	2.4000	2.0000
Medical Re-imbursement **Total**	2.4403	3.0000	2.4000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.4403	3.0000	2.4000	2.0000
Revenue	2.4403	3.0000	2.4000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 29 Outsourcing of Services		1.8391	1.0000	15.1600	15.0000
2041 00 001 98 11 **Total**		1.8391	1.0000	15.1600	15.0000
2041 00 001 98 **Total**		1.8391	1.0000	15.1600	15.0000
2041 00 001 **Total**		1.8391	1.0000	15.1600	15.0000
2041 00 **Total**		1.8391	1.0000	15.1600	15.0000
2041 **Total**		1.8391	1.0000	15.1600	15.0000
Outsourcing of Services	**Total**	1.8391	1.0000	15.1600	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8391	1.0000	15.1600	15.0000
	Revenue	1.8391	1.0000	15.1600	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Legal / Decretal Charges					
3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration					
3055 00 001 13 Trasportation					
3055 00 001 13 08 Development of Motor Stand / Land Acquisition					
3055 00 001 13 08 28 Professional Services		0.0000	0.0000	0.3000	0.5000
3055 00 001 13 08 **Total**		0.0000	0.0000	0.3000	0.5000
3055 00 001 13 **Total**		0.0000	0.0000	0.3000	0.5000
3055 00 001 **Total**		0.0000	0.0000	0.3000	0.5000
3055 00 **Total**		0.0000	0.0000	0.3000	0.5000
3055 **Total**		0.0000	0.0000	0.3000	0.5000
Legal / Decretal Charges	**Total**	0.0000	0.0000	0.3000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.3000	0.5000
	Revenue	0.0000	0.0000	0.3000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-11		3295.4544	2863.7100	3189.4000	3259.5000
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3295.4544	2863.7100	3189.4000	3259.5000
	Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Capital	1641.2923	1762.0000	1355.2200	763.0000

Co-operation

Demand No : 12

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 02 Wages	1.8261	2.5000	2.5000	2.5000
2425 00 001 98 12 **Total**	1.8261	2.5000	2.5000	2.5000
2425 00 001 98 **Total**	1.8261	2.5000	2.5000	2.5000
2425 00 001 **Total**	1.8261	2.5000	2.5000	2.5000
2425 00 **Total**	1.8261	2.5000	2.5000	2.5000
2425 **Total**	1.8261	2.5000	2.5000	2.5000
Wages **Total**	1.8261	2.5000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.8261	2.5000	2.5000	2.5000
Revenue	1.8261	2.5000	2.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan				
6003 Internal debt of the State Government				
6003 00 00				
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings	0.0000	30.0000	186.4400	92.0000
6003 00 105 58 11 **Total**	0.0000	30.0000	186.4400	92.0000
6003 00 105 58 **Total**	0.0000	30.0000	186.4400	92.0000
6003 00 105 **Total**	0.0000	30.0000	186.4400	92.0000
6003 00 108 Loans from National Co-operative Development Corporation				
6003 00 108 58 Debt Services				
6003 00 108 58 12 National Co-operative Development Corporation (NCDC)				
6003 00 108 58 12 56 Re-payment of Borrowings	191.4160	200.0000	106.5600	199.0000
6003 00 108 58 12 **Total**	191.4160	200.0000	106.5600	199.0000
6003 00 108 58 **Total**	191.4160	200.0000	106.5600	199.0000
6003 00 108 **Total**	191.4160	200.0000	106.5600	199.0000
6003 00 **Total**	191.4160	230.0000	293.0000	291.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6003 **Total**		191.4160	230.0000	293.0000	291.0000
Repayment of Loan	**Total**	191.4160	230.0000	293.0000	291.0000
	Charged	191.4160	230.0000	293.0000	291.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	191.4160	230.0000	293.0000	291.0000
Interest					
2049 Interest Payments					
2049 01 Interest on Internal Debt.					
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 13 Non-Plan Scheme					
2049 01 200 58 13 45 Interest		42.5575	180.0000	78.7500	109.0000
2049 01 200 58 13 **Total**		42.5575	180.0000	78.7500	109.0000
2049 01 200 58 **Total**		42.5575	180.0000	78.7500	109.0000
2049 01 200 **Total**		42.5575	180.0000	78.7500	109.0000
2049 01 **Total**		42.5575	180.0000	78.7500	109.0000
2049 **Total**		42.5575	180.0000	78.7500	109.0000
Interest	**Total**	42.5575	180.0000	78.7500	109.0000
	Charged	42.5575	180.0000	78.7500	109.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	42.5575	180.0000	78.7500	109.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2425 Co-operation					
2425 00					
2425 00 001 Direction and Administration					
2425 00 001 98 Administration					
2425 00 001 98 12 Co-operation					
2425 00 001 98 12 12 Electricity Charges		3.6000	4.5000	4.5000	5.0000
2425 00 001 98 12 **Total**		3.6000	4.5000	4.5000	5.0000
2425 00 001 98 **Total**		3.6000	4.5000	4.5000	5.0000
2425 00 001 **Total**		3.6000	4.5000	4.5000	5.0000
2425 00 **Total**		3.6000	4.5000	4.5000	5.0000
2425 **Total**		3.6000	4.5000	4.5000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges	**Total**	3.6000	4.5000	4.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6000	4.5000	4.5000	5.0000
	Revenue	3.6000	4.5000	4.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059	*Public Works*				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 25	Public Works				
2059 80 053 25 14	Public Building				
2059 80 053 25 14 27	Minor Works	4.0000	4.0000	4.0000	5.0000
2059 80 053 25 14	**Total**	4.0000	4.0000	4.0000	5.0000
2059 80 053 25	**Total**	4.0000	4.0000	4.0000	5.0000
2059 80 053	**Total**	4.0000	4.0000	4.0000	5.0000
2059 80	**Total**	4.0000	4.0000	4.0000	5.0000
2059	**Total**	4.0000	4.0000	4.0000	5.0000
Minor Works	**Total**	4.0000	4.0000	4.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	4.0000	5.0000
	Revenue	4.0000	4.0000	4.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC					
2425	*Co-operation*				
2425 00					
2425 00 001	Direction and Administration				
2425 00 001 99	Others				
2425 00 001 99 72	Salary for Staff Deputed to TTAADC				
2425 00 001 99 72 31	Grants-in-Aid	118.9383	140.0000	140.0000	150.0000
2425 00 001 99 72	**Total**	118.9383	140.0000	140.0000	150.0000
2425 00 001 99	**Total**	118.9383	140.0000	140.0000	150.0000
2425 00 001	**Total**	118.9383	140.0000	140.0000	150.0000
2425 00	**Total**	118.9383	140.0000	140.0000	150.0000
2425	**Total**	118.9383	140.0000	140.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salary for Staff Deputed to TTAADC	**Total**	118.9383	140.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.9383	140.0000	140.0000	150.0000
	Revenue	118.9383	140.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 14 Co-operation

2425 00 796 14 01 Credit Co-operatives

2425 00 796 14 01 47	Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	18.0000
2425 00 796 14 01	**Total**	16.0000	16.0000	16.0000	18.0000
2425 00 796 14	**Total**	16.0000	16.0000	16.0000	18.0000
2425 00 796	**Total**	16.0000	16.0000	16.0000	18.0000
2425 00	**Total**	16.0000	16.0000	16.0000	18.0000
2425	**Total**	16.0000	16.0000	16.0000	18.0000

Transfer of fund to TTAADC	**Total**	16.0000	16.0000	16.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	16.0000	16.0000	18.0000
	Revenue	16.0000	16.0000	16.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 11	Travel Expenses	3.3886	6.0000	6.0000	6.0000
2425 00 001 98 12 13	Office Expenses	17.1418	30.4500	30.4500	30.4500
2425 00 001 98 12 14	Rents, Rates and Taxes	2.8159	4.0000	4.0000	4.5000
2425 00 001 98 12 18	Cost of fuel etc and maintenance cost of vehicles	2.6550	4.5000	4.5000	4.5000
2425 00 001 98 12 19	Hiring charges of private vehicles	1.4538	4.5000	4.5000	1.9000
2425 00 001 98 12 20	Other Administrative Expenses	0.0350	0.0500	0.0500	0.8500
2425 00 001 98 12 28	Professional Services	2.1627	0.5000	0.5000	3.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 001 98 12 **Total**	29.6529	50.0000	50.0000	52.0000
2425 00 001 98 **Total**	29.6529	50.0000	50.0000	52.0000
2425 00 001 **Total**	29.6529	50.0000	50.0000	52.0000
2425 00 003 Training				
2425 00 003 03 Research and Training				
2425 00 003 03 14 Training of Workers				
2425 00 003 03 14 31 Grants-in-Aid	33.8200	0.0000	0.0000	0.0000
2425 00 003 03 14 **Total**	33.8200	0.0000	0.0000	0.0000
2425 00 003 03 **Total**	33.8200	0.0000	0.0000	0.0000
2425 00 003 **Total**	33.8200	0.0000	0.0000	0.0000
2425 00 789 Special Component Plan for Scheduled Caste				
2425 00 789 03 Research and Training				
2425 00 789 03 14 Training of Workers				
2425 00 789 03 14 31 Grants-in-Aid	11.8000	0.0000	0.0000	0.0000
2425 00 789 03 14 **Total**	11.8000	0.0000	0.0000	0.0000
2425 00 789 03 **Total**	11.8000	0.0000	0.0000	0.0000
2425 00 789 **Total**	11.8000	0.0000	0.0000	0.0000
2425 00 796 Tribal Area sub-plan				
2425 00 796 03 Research and Training				
2425 00 796 03 14 Training of Workers				
2425 00 796 03 14 31 Grants-in-Aid	20.8500	0.0000	0.0000	0.0000
2425 00 796 03 14 **Total**	20.8500	0.0000	0.0000	0.0000
2425 00 796 03 **Total**	20.8500	0.0000	0.0000	0.0000
2425 00 796 **Total**	20.8500	0.0000	0.0000	0.0000
2425 00 **Total**	96.1229	50.0000	50.0000	52.0000
2425 **Total**	96.1229	50.0000	50.0000	52.0000
Others **Total**	96.1229	50.0000	50.0000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	96.1229	50.0000	50.0000	52.0000
Revenue	96.1229	50.0000	50.0000	52.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 01 Salaries	2028.8506	2139.3700	1957.5000	2234.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 001 98 12 **Total**		2028.8506	2139.3700	1957.5000	2234.5000
2425 00 001 98 **Total**		2028.8506	2139.3700	1957.5000	2234.5000
2425 00 001 **Total**		2028.8506	2139.3700	1957.5000	2234.5000
2425 00 **Total**		2028.8506	2139.3700	1957.5000	2234.5000
2425 **Total**		2028.8506	2139.3700	1957.5000	2234.5000
Salaries	**Total**	2028.8506	2139.3700	1957.5000	2234.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2028.8506	2139.3700	1957.5000	2234.5000
	Revenue	2028.8506	2139.3700	1957.5000	2234.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Credit Co-operatives					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 01 Credit Co-operatives					
4425 00 796 14 01 54 Investments		15.0000	15.0000	15.0000	17.0000
4425 00 796 14 01 **Total**		15.0000	15.0000	15.0000	17.0000
4425 00 796 14 **Total**		15.0000	15.0000	15.0000	17.0000
4425 00 796 **Total**		15.0000	15.0000	15.0000	17.0000
4425 00 **Total**		15.0000	15.0000	15.0000	17.0000
4425 **Total**		15.0000	15.0000	15.0000	17.0000
Credit Co-operatives	**Total**	15.0000	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	15.0000	15.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	15.0000	15.0000	17.0000
Other Co-operatives					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 108 Investments in other Cooperatives					
4425 00 108 14 Co-operation					
4425 00 108 14 07 Other Co-operatives					
4425 00 108 14 07 54 Investments		28.0000	28.0000	28.0000	31.0000
4425 00 108 14 07 **Total**		28.0000	28.0000	28.0000	31.0000
4425 00 108 14 **Total**		28.0000	28.0000	28.0000	31.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4425 00 108 **Total**	28.0000	28.0000	28.0000	31.0000
4425 00 789 Special Component Plan for Scheduled Caste				
4425 00 789 14 Co-operation				
4425 00 789 14 07 Other Co-operatives				
4425 00 789 14 07 54 Investments	12.0000	12.0000	12.0000	13.0000
4425 00 789 14 07 **Total**	12.0000	12.0000	12.0000	13.0000
4425 00 789 14 **Total**	12.0000	12.0000	12.0000	13.0000
4425 00 789 **Total**	12.0000	12.0000	12.0000	13.0000
4425 00 796 Tribal Area sub-plan				
4425 00 796 14 Co-operation				
4425 00 796 14 07 Other Co-operatives				
4425 00 796 14 07 54 Investments	20.0000	20.0000	20.0000	22.0000
4425 00 796 14 07 **Total**	20.0000	20.0000	20.0000	22.0000
4425 00 796 14 **Total**	20.0000	20.0000	20.0000	22.0000
4425 00 796 **Total**	20.0000	20.0000	20.0000	22.0000
4425 00 **Total**	60.0000	60.0000	60.0000	66.0000
4425 **Total**	60.0000	60.0000	60.0000	66.0000
Other Co-operatives **Total**	60.0000	60.0000	60.0000	66.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	60.0000	60.0000	66.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	60.0000	60.0000	60.0000	66.0000

Consumer Co-operatives

4425 Capital Outlay on Co-operation

4425 00				
4425 00 106 Investments in multi-purpose Rural Cooperatives				
4425 00 106 14 Co-operation				
4425 00 106 14 03 Consumer Co-operatives				
4425 00 106 14 03 54 Investments	110.0000	110.0000	110.0000	112.0000
4425 00 106 14 03 **Total**	110.0000	110.0000	110.0000	112.0000
4425 00 106 14 **Total**	110.0000	110.0000	110.0000	112.0000
4425 00 106 **Total**	110.0000	110.0000	110.0000	112.0000
4425 00 789 Special Component Plan for Scheduled Caste				
4425 00 789 14 Co-operation				
4425 00 789 14 03 Consumer Co-operatives				
4425 00 789 14 03 54 Investments	40.0000	40.0000	40.0000	41.0000
4425 00 789 14 03 **Total**	40.0000	40.0000	40.0000	41.0000
4425 00 789 14 **Total**	40.0000	40.0000	40.0000	41.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4425 00 789 **Total**	40.0000	40.0000	40.0000	41.0000
4425 00 796 Tribal Area sub-plan				
4425 00 796 14 Co-operation				
4425 00 796 14 03 Consumer Co-operatives				
4425 00 796 14 03 54 Investments	70.0000	70.0000	70.0000	72.0000
4425 00 796 14 03 **Total**	70.0000	70.0000	70.0000	72.0000
4425 00 796 14 **Total**	70.0000	70.0000	70.0000	72.0000
4425 00 796 **Total**	70.0000	70.0000	70.0000	72.0000
4425 00 **Total**	220.0000	220.0000	220.0000	225.0000
4425 **Total**	220.0000	220.0000	220.0000	225.0000
Consumer Co-operatives **Total**	220.0000	220.0000	220.0000	225.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	220.0000	220.0000	220.0000	225.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	220.0000	220.0000	220.0000	225.0000
Warehousing Marketing and Processing				
4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives				
4425 00 108 14 Co-operation				
4425 00 108 14 09 Warehousing, Marketing and Processing				
4425 00 108 14 09 54 Investments	50.0000	50.0000	50.0000	50.0000
4425 00 108 14 09 **Total**	50.0000	50.0000	50.0000	50.0000
4425 00 108 14 **Total**	50.0000	50.0000	50.0000	50.0000
4425 00 108 **Total**	50.0000	50.0000	50.0000	50.0000
4425 00 789 Special Component Plan for Scheduled Caste				
4425 00 789 14 Co-operation				
4425 00 789 14 09 Warehousing, Marketing and Processing				
4425 00 789 14 09 54 Investments	20.0000	20.0000	20.0000	20.0000
4425 00 789 14 09 **Total**	20.0000	20.0000	20.0000	20.0000
4425 00 789 14 **Total**	20.0000	20.0000	20.0000	20.0000
4425 00 789 **Total**	20.0000	20.0000	20.0000	20.0000
4425 00 796 Tribal Area sub-plan				
4425 00 796 14 Co-operation				
4425 00 796 14 09 Warehousing, Marketing and Processing				
4425 00 796 14 09 54 Investments	35.0000	35.0000	35.0000	35.0000
4425 00 796 14 09 **Total**	35.0000	35.0000	35.0000	35.0000
4425 00 796 14 **Total**	35.0000	35.0000	35.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4425 00 796 **Total**	35.0000	35.0000	35.0000	35.0000
4425 00 **Total**	105.0000	105.0000	105.0000	105.0000
4425 **Total**	105.0000	105.0000	105.0000	105.0000
Warehousing Marketing and Processing **Total**	105.0000	105.0000	105.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	105.0000	105.0000	105.0000	105.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	105.0000	105.0000	105.0000	105.0000
Grants to Credit Co-operatives				
2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives				
2425 00 107 14 Co-operation				
2425 00 107 14 01 Credit Co-operatives				
2425 00 107 14 01 31 Grants-in-Aid	32.0000	32.0000	32.0000	32.5000
2425 00 107 14 01 **Total**	32.0000	32.0000	32.0000	32.5000
2425 00 107 14 **Total**	32.0000	32.0000	32.0000	32.5000
2425 00 107 **Total**	32.0000	32.0000	32.0000	32.5000
2425 00 789 Special Component Plan for Scheduled Caste				
2425 00 789 14 Co-operation				
2425 00 789 14 01 Credit Co-operatives				
2425 00 789 14 01 31 Grants-in-Aid	12.0000	12.0000	12.0000	12.0000
2425 00 789 14 01 **Total**	12.0000	12.0000	12.0000	12.0000
2425 00 789 14 **Total**	12.0000	12.0000	12.0000	12.0000
2425 00 789 **Total**	12.0000	12.0000	12.0000	12.0000
2425 00 796 Tribal Area sub-plan				
2425 00 796 14 Co-operation				
2425 00 796 14 01 Credit Co-operatives				
2425 00 796 14 01 31 Grants-in-Aid	20.0000	20.0000	20.0000	20.5000
2425 00 796 14 01 **Total**	20.0000	20.0000	20.0000	20.5000
2425 00 796 14 **Total**	20.0000	20.0000	20.0000	20.5000
2425 00 796 **Total**	20.0000	20.0000	20.0000	20.5000
2425 00 **Total**	64.0000	64.0000	64.0000	65.0000
2425 **Total**	64.0000	64.0000	64.0000	65.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants to Credit Co-operatives	**Total**	64.0000	64.0000	64.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.0000	64.0000	64.0000	65.0000
	Revenue	64.0000	64.0000	64.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Reimbursable ICDP - Loan					
6425 Loans for Cooperation					
6425 00					
6425 00 107 Loans to credit Cooperatives					
6425 00 107 14 Co-operation					
6425 00 107 14 12 Integrated Co-operative Development Project					
6425 00 107 14 12 54 Investments		70.0000	70.0000	36.4000	200.0000
6425 00 107 14 12	**Total**	70.0000	70.0000	36.4000	200.0000
6425 00 107 14	**Total**	70.0000	70.0000	36.4000	200.0000
6425 00 107	**Total**	70.0000	70.0000	36.4000	200.0000
6425 00 789 Special Component Plan for Scheduled Caste					
6425 00 789 14 Co-operation					
6425 00 789 14 12 Integrated Co-operative Development Project					
6425 00 789 14 12 54 Investments		25.0000	25.0000	11.9000	80.0000
6425 00 789 14 12	**Total**	25.0000	25.0000	11.9000	80.0000
6425 00 789 14	**Total**	25.0000	25.0000	11.9000	80.0000
6425 00 789	**Total**	25.0000	25.0000	11.9000	80.0000
6425 00 796 Tribal Area sub-plan					
6425 00 796 14 Co-operation					
6425 00 796 14 12 Integrated Co-operative Development Project					
6425 00 796 14 12 54 Investments		45.0000	45.0000	21.7000	140.0000
6425 00 796 14 12	**Total**	45.0000	45.0000	21.7000	140.0000
6425 00 796 14	**Total**	45.0000	45.0000	21.7000	140.0000
6425 00 796	**Total**	45.0000	45.0000	21.7000	140.0000
6425 00	**Total**	140.0000	140.0000	70.0000	420.0000
6425	**Total**	140.0000	140.0000	70.0000	420.0000
Reimbursable ICDP - Loan	**Total**	140.0000	140.0000	70.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140.0000	140.0000	70.0000	420.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	140.0000	140.0000	70.0000	420.0000
Reimbursable ICDP - Subsidy					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 Co-operation				
2425 00				
2425 00 108 Assistance to other co-operatives				
2425 00 108 70 State Share				
2425 00 108 70 12 Co-operation				
2425 00 108 70 12 33 Subsidies	0.0000	28.0000	15.6000	85.0000
2425 00 108 70 12 **Total**	0.0000	28.0000	15.6000	85.0000
2425 00 108 70 **Total**	0.0000	28.0000	15.6000	85.0000
2425 00 108 **Total**	0.0000	28.0000	15.6000	85.0000
2425 00 789 Special Component Plan for Scheduled Caste				
2425 00 789 70 State Share				
2425 00 789 70 12 Co-operation				
2425 00 789 70 12 33 Subsidies	12.0000	12.0000	5.1000	35.0000
2425 00 789 70 12 **Total**	12.0000	12.0000	5.1000	35.0000
2425 00 789 70 **Total**	12.0000	12.0000	5.1000	35.0000
2425 00 789 **Total**	12.0000	12.0000	5.1000	35.0000
2425 00 796 Tribal Area sub-plan				
2425 00 796 70 State Share				
2425 00 796 70 12 Co-operation				
2425 00 796 70 12 33 Subsidies	20.0000	20.0000	9.3000	60.0000
2425 00 796 70 12 **Total**	20.0000	20.0000	9.3000	60.0000
2425 00 796 70 **Total**	20.0000	20.0000	9.3000	60.0000
2425 00 796 **Total**	20.0000	20.0000	9.3000	60.0000
2425 00 800 Other expenditure				
2425 00 800 70 State Share				
2425 00 800 70 12 Co-operation				
2425 00 800 70 12 33 Subsidies	28.0000	0.0000	0.0000	0.0000
2425 00 800 70 12 **Total**	28.0000	0.0000	0.0000	0.0000
2425 00 800 70 **Total**	28.0000	0.0000	0.0000	0.0000
2425 00 800 **Total**	28.0000	0.0000	0.0000	0.0000
2425 00 **Total**	60.0000	60.0000	30.0000	180.0000
2425 **Total**	60.0000	60.0000	30.0000	180.0000
Reimbursable ICDP - Subsidy **Total**	60.0000	60.0000	30.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	60.0000	30.0000	180.0000
Revenue	60.0000	60.0000	30.0000	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6425 Loans for Cooperation				
6425 00				
6425 00 108 Loans to other Cooperatives				
6425 00 108 14 Co-operation				
6425 00 108 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 108 14 14 55 Loans and Advances	6.2500	6.2500	6.2500	7.0000
6425 00 108 14 14 **Total**	6.2500	6.2500	6.2500	7.0000
6425 00 108 14 **Total**	6.2500	6.2500	6.2500	7.0000
6425 00 108 **Total**	6.2500	6.2500	6.2500	7.0000
6425 00 789 Special Component Plan for Scheduled Caste				
6425 00 789 14 Co-operation				
6425 00 789 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 789 14 14 55 Loans and Advances	2.2500	2.2500	2.2500	3.0000
6425 00 789 14 14 **Total**	2.2500	2.2500	2.2500	3.0000
6425 00 789 14 **Total**	2.2500	2.2500	2.2500	3.0000
6425 00 789 **Total**	2.2500	2.2500	2.2500	3.0000
6425 00 796 Tribal Area sub-plan				
6425 00 796 14 Co-operation				
6425 00 796 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 796 14 14 55 Loans and Advances	4.0000	4.0000	4.0000	5.0000
6425 00 796 14 14 **Total**	4.0000	4.0000	4.0000	5.0000
6425 00 796 14 **Total**	4.0000	4.0000	4.0000	5.0000
6425 00 796 **Total**	4.0000	4.0000	4.0000	5.0000
6425 00 **Total**	12.5000	12.5000	12.5000	15.0000
6425 **Total**	12.5000	12.5000	12.5000	15.0000
Genoushodhi **Total**	12.5000	12.5000	12.5000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.5000	12.5000	12.5000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	12.5000	12.5000	12.5000	15.0000

Medical Re-imbursement

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 07 Medical Reimbursement	25.0261	23.0000	23.0000	25.0000
2425 00 001 98 12 **Total**	25.0261	23.0000	23.0000	25.0000
2425 00 001 98 **Total**	25.0261	23.0000	23.0000	25.0000
2425 00 001 **Total**	25.0261	23.0000	23.0000	25.0000
2425 00 **Total**	25.0261	23.0000	23.0000	25.0000
2425 **Total**	25.0261	23.0000	23.0000	25.0000
Medical Re-imbursement **Total**	25.0261	23.0000	23.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0261	23.0000	23.0000	25.0000
Revenue	25.0261	23.0000	23.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 29 Outsourcing of Services	2.8149	1.0000	1.0000	1.0000
2425 00 001 98 12 **Total**	2.8149	1.0000	1.0000	1.0000
2425 00 001 98 **Total**	2.8149	1.0000	1.0000	1.0000
2425 00 001 **Total**	2.8149	1.0000	1.0000	1.0000
2425 00 **Total**	2.8149	1.0000	1.0000	1.0000
2425 **Total**	2.8149	1.0000	1.0000	1.0000
Outsourcing of Services **Total**	2.8149	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.8149	1.0000	1.0000	1.0000
Revenue	2.8149	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation

2425 00

2425 00 003 Training

2425 00 003 03 Research and Training

2425 00 003 03 14 Training of Workers

2425 00 003 03 14 31 Grants-in-Aid	0.0000	15.0000	16.0000	21.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 003 03 14 **Total**		0.0000	15.0000	16.0000	21.0000
2425 00 003 03 **Total**		0.0000	15.0000	16.0000	21.0000
2425 00 003 **Total**		0.0000	15.0000	16.0000	21.0000
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 03 Research and Training					
2425 00 789 03 14 Training of Workers					
2425 00 789 03 14 31 Grants-in-Aid		0.0000	5.4000	5.7500	9.0000
2425 00 789 03 14 **Total**		0.0000	5.4000	5.7500	9.0000
2425 00 789 03 **Total**		0.0000	5.4000	5.7500	9.0000
2425 00 789 **Total**		0.0000	5.4000	5.7500	9.0000
2425 00 796 Tribal Area sub-plan					
2425 00 796 03 Research and Training					
2425 00 796 03 14 Training of Workers					
2425 00 796 03 14 31 Grants-in-Aid		0.0000	9.6000	10.2500	16.0000
2425 00 796 03 14 **Total**		0.0000	9.6000	10.2500	16.0000
2425 00 796 03 **Total**		0.0000	9.6000	10.2500	16.0000
2425 00 796 **Total**		0.0000	9.6000	10.2500	16.0000
2425 00 **Total**		0.0000	30.0000	32.0000	46.0000
2425 **Total**		0.0000	30.0000	32.0000	46.0000
Grants for Tripura State Cooperative Union (TSCU)	**Total**	0.0000	30.0000	32.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	32.0000	46.0000
	Revenue	0.0000	30.0000	32.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-12		3207.6523	3496.8700	3178.7500	4032.0000
CO-OPERATION - (12)	Charged	233.9735	410.0000	371.7500	400.0000
	Voted	2973.6789	3086.8700	2807.0000	3632.0000
	Revenue	2463.7363	2714.3700	2403.2500	2893.0000
	Capital	743.9160	782.5000	775.5000	1139.0000

Public Works (R&B)

Demand No : 13

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 02 Direction				
2059 80 001 25 02 02 Wages	5.7196	15.0000	10.0000	15.0000
2059 80 001 25 02 **Total**	5.7196	15.0000	10.0000	15.0000
2059 80 001 25 03 Execution				
2059 80 001 25 03 02 Wages	100.2122	119.0000	120.0000	120.0000
2059 80 001 25 03 **Total**	100.2122	119.0000	120.0000	120.0000
2059 80 001 25 **Total**	105.9318	134.0000	130.0000	135.0000
2059 80 001 **Total**	105.9318	134.0000	130.0000	135.0000
2059 80 **Total**	105.9318	134.0000	130.0000	135.0000
2059 **Total**	105.9318	134.0000	130.0000	135.0000
Wages **Total**	105.9318	134.0000	130.0000	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	105.9318	134.0000	130.0000	135.0000
Revenue	105.9318	134.0000	130.0000	135.0000
Capital	0.0000	0.0000	0.0000	0.0000
40% PMGSY				
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 789 76 01 53 Major works	0.0000	0.0000	0.1700	0.1700
5054 04 789 76 01 **Total**	0.0000	0.0000	0.1700	0.1700
5054 04 789 76 **Total**	0.0000	0.0000	0.1700	0.1700
5054 04 789 **Total**	0.0000	0.0000	0.1700	0.1700
5054 04 796 Tribal Area sub-plan				
5054 04 796 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 796 76 01 53 Major works	0.0000	0.0000	0.3100	0.3100
5054 04 796 76 01 **Total**	0.0000	0.0000	0.3100	0.3100
5054 04 796 76 **Total**	0.0000	0.0000	0.3100	0.3100
5054 04 796 **Total**	0.0000	0.0000	0.3100	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 800 Other expenditure				
5054 04 800 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 800 76 01 53 Major works	0.0000	0.0000	0.5200	0.5200
5054 04 800 76 01 **Total**	0.0000	0.0000	0.5200	0.5200
5054 04 800 76 **Total**	0.0000	0.0000	0.5200	0.5200
5054 04 800 **Total**	0.0000	0.0000	0.5200	0.5200
5054 04 **Total**	0.0000	0.0000	1.0000	1.0000
5054 **Total**	0.0000	0.0000	1.0000	1.0000
40% PMGSY **Total**	0.0000	0.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1.0000	1.0000
Maintenance of Roads & Bridges				
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 25 Public Works				
3054 04 789 25 03 Execution				
3054 04 789 25 03 27 Minor Works	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 25 03 **Total**	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 25 **Total**	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 **Total**	2037.8555	1785.0000	1471.1700	0.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 25 Public Works				
3054 04 796 25 03 Execution				
3054 04 796 25 03 27 Minor Works	3735.1360	3255.0000	2682.7200	0.0000
3054 04 796 25 03 **Total**	3735.1360	3255.0000	2682.7200	0.0000
3054 04 796 25 **Total**	3735.1360	3255.0000	2682.7200	0.0000
3054 04 796 **Total**	3735.1360	3255.0000	2682.7200	0.0000
3054 04 800 Other expenditure				
3054 04 800 25 Public Works				
3054 04 800 25 03 Execution				
3054 04 800 25 03 27 Minor Works	6280.0047	5460.0000	4500.1100	0.0000
3054 04 800 25 03 **Total**	6280.0047	5460.0000	4500.1100	0.0000
3054 04 800 25 **Total**	6280.0047	5460.0000	4500.1100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 04 800 **Total**		6280.0047	5460.0000	4500.1100	0.0000
3054 04 **Total**		12052.9961	10500.0000	8654.0000	0.0000
3054 **Total**		12052.9961	10500.0000	8654.0000	0.0000
Maintenance of Roads & Bridges	**Total**	12052.9961	10500.0000	8654.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12052.9961	10500.0000	8654.0000	0.0000
	Revenue	12052.9961	10500.0000	8654.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan					
6003 Internal debt of the State Government					
6003 00 00					
6003 00 103 Loans from Life Insurance Corporation of India					
6003 00 103 58 Debt Services					
6003 00 103 58 08 LIC Loans					
6003 00 103 58 08 56 Re-payment of Borrowings		1393.6700	1397.2300	1056.7500	1088.0000
6003 00 103 58 08 **Total**		1393.6700	1397.2300	1056.7500	1088.0000
6003 00 103 58 **Total**		1393.6700	1397.2300	1056.7500	1088.0000
6003 00 103 **Total**		1393.6700	1397.2300	1056.7500	1088.0000
6003 00 104 Loans from General Insurance Corporation of India					
6003 00 104 58 Debt Services					
6003 00 104 58 06 General Insurance Company Loans (GIC Loans)					
6003 00 104 58 06 56 Re-payment of Borrowings		15.5600	12.0000	8.2400	12.0000
6003 00 104 58 06 **Total**		15.5600	12.0000	8.2400	12.0000
6003 00 104 58 **Total**		15.5600	12.0000	8.2400	12.0000
6003 00 104 **Total**		15.5600	12.0000	8.2400	12.0000
6003 00 **Total**		1409.2300	1409.2300	1064.9900	1100.0000
6003 **Total**		1409.2300	1409.2300	1064.9900	1100.0000
Repayment of Loan	**Total**	1409.2300	1409.2300	1064.9900	1100.0000
	Charged	1409.2300	1409.2300	1064.9900	1100.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1409.2300	1409.2300	1064.9900	1100.0000
Interest					
2049 Interest Payments					
2049 01 Interest on Internal Debt.					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 01 200 Interest on Other Internal Debts				
2049 01 200 58 Debt Services				
2049 01 200 58 06 General Insurance Company Loans (GIC Loans)				
2049 01 200 58 06 45 Interest	2.8927	2.0000	1.2900	399.0000
2049 01 200 58 06 **Total**	2.8927	2.0000	1.2900	399.0000
2049 01 200 58 07 HUDCO				
2049 01 200 58 07 45 Interest	718.9471	986.2000	203.3500	1.0000
2049 01 200 58 07 **Total**	718.9471	986.2000	203.3500	1.0000
2049 01 200 58 08 LIC Loans				
2049 01 200 58 08 45 Interest	370.3887	245.0000	245.3600	0.0000
2049 01 200 58 08 **Total**	370.3887	245.0000	245.3600	0.0000
2049 01 200 58 **Total**	1092.2285	1233.2000	450.0000	400.0000
2049 01 200 **Total**	1092.2285	1233.2000	450.0000	400.0000
2049 01 **Total**	1092.2285	1233.2000	450.0000	400.0000
2049 **Total**	1092.2285	1233.2000	450.0000	400.0000
Interest **Total**	1092.2285	1233.2000	450.0000	400.0000
Charged	1092.2285	1233.2000	450.0000	400.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	1092.2285	1233.2000	450.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 03 Execution				
2059 80 001 25 03 12 Electricity Charges	60.0000	70.0000	70.0000	80.0000
2059 80 001 25 03 **Total**	60.0000	70.0000	70.0000	80.0000
2059 80 001 25 **Total**	60.0000	70.0000	70.0000	80.0000
2059 80 001 **Total**	60.0000	70.0000	70.0000	80.0000
2059 80 **Total**	60.0000	70.0000	70.0000	80.0000
2059 **Total**	60.0000	70.0000	70.0000	80.0000
Electricity Charges **Total**	60.0000	70.0000	70.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	70.0000	70.0000	80.0000
Revenue	60.0000	70.0000	70.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend				
2059 Public Works				
2059 80 General				
2059 80 003 Training				
2059 80 003 03 Research and Training				
2059 80 003 03 14 Training of Workers				
2059 80 003 03 14 36 Scholarship / Stipend	33.7918	36.0000	36.0000	38.0000
2059 80 003 03 14 **Total**	33.7918	36.0000	36.0000	38.0000
2059 80 003 03 **Total**	33.7918	36.0000	36.0000	38.0000
2059 80 003 **Total**	33.7918	36.0000	36.0000	38.0000
2059 80 **Total**	33.7918	36.0000	36.0000	38.0000
2059 **Total**	33.7918	36.0000	36.0000	38.0000
Scholarship/Stipend **Total**	33.7918	36.0000	36.0000	38.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33.7918	36.0000	36.0000	38.0000
Revenue	33.7918	36.0000	36.0000	38.0000
Capital	0.0000	0.0000	0.0000	0.0000
Suspense				
2059 Public Works				
2059 80 General				
2059 80 799 Suspense				
2059 80 799 65 Suspense Account				
2059 80 799 65 01 Public Works				
2059 80 799 65 01 43 Suspense	885.5625	3000.0000	3000.0000	3000.0000
2059 80 799 65 01 **Total**	885.5625	3000.0000	3000.0000	3000.0000
2059 80 799 65 **Total**	885.5625	3000.0000	3000.0000	3000.0000
2059 80 799 **Total**	885.5625	3000.0000	3000.0000	3000.0000
2059 80 **Total**	885.5625	3000.0000	3000.0000	3000.0000
2059 **Total**	885.5625	3000.0000	3000.0000	3000.0000
Suspense **Total**	885.5625	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	885.5625	3000.0000	3000.0000	3000.0000
Revenue	885.5625	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Recovery of Scheme	287.2569	3000.0000	3000.0000	3000.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	287.2569	3000.0000	3000.0000	3000.0000
Revenue	287.2569	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	598.3056	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	598.3056	0.0000	0.0000	0.0000
Revenue	598.3056	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 25 Public Works				
4059 01 051 25 06 Civil Works				
4059 01 051 25 06 53 Major works	0.0000	780.0000	63.2500	156.0000
4059 01 051 25 06 **Total**	0.0000	780.0000	63.2500	156.0000
4059 01 051 25 07 General Administration				
4059 01 051 25 07 53 Major works	37.7757	0.0000	0.0000	0.0000
4059 01 051 25 07 **Total**	37.7757	0.0000	0.0000	0.0000
4059 01 051 25 10 State Legislature				
4059 01 051 25 10 53 Major works	0.0000	260.0000	0.0000	0.0000
4059 01 051 25 10 **Total**	0.0000	260.0000	0.0000	0.0000
4059 01 051 25 **Total**	37.7757	1040.0000	63.2500	156.0000
4059 01 051 **Total**	37.7757	1040.0000	63.2500	156.0000
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 25 Public Works				
4059 01 789 25 06 Civil Works				
4059 01 789 25 06 53 Major works	0.0000	255.0000	20.6800	51.0000
4059 01 789 25 06 **Total**	0.0000	255.0000	20.6800	51.0000
4059 01 789 25 07 General Administration				
4059 01 789 25 07 53 Major works	12.3400	0.0000	0.0000	0.0000
4059 01 789 25 07 **Total**	12.3400	0.0000	0.0000	0.0000
4059 01 789 25 10 State Legislature				
4059 01 789 25 10 53 Major works	0.0000	85.0000	0.0000	0.0000
4059 01 789 25 10 **Total**	0.0000	85.0000	0.0000	0.0000
4059 01 789 25 **Total**	12.3400	340.0000	20.6800	51.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 01 789 **Total**	12.3400	340.0000	20.6800	51.0000
4059 01 796 Tribal Area sub-plan				
4059 01 796 25 Public Works				
4059 01 796 25 06 Civil Works				
4059 01 796 25 06 53 Major works	0.0000	465.0000	37.7100	93.0000
4059 01 796 25 06 **Total**	0.0000	465.0000	37.7100	93.0000
4059 01 796 25 07 General Administration				
4059 01 796 25 07 53 Major works	22.3699	0.0000	0.0000	0.0000
4059 01 796 25 07 **Total**	22.3699	0.0000	0.0000	0.0000
4059 01 796 25 10 State Legislature				
4059 01 796 25 10 53 Major works	0.0000	155.0000	0.0000	0.0000
4059 01 796 25 10 **Total**	0.0000	155.0000	0.0000	0.0000
4059 01 796 25 **Total**	22.3699	620.0000	37.7100	93.0000
4059 01 796 **Total**	22.3699	620.0000	37.7100	93.0000
4059 01 **Total**	72.4857	2000.0000	121.6400	300.0000
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 05 Establishment				
4059 60 051 05 25 Governor's House				
4059 60 051 05 25 53 Major works	0.0000	0.0000	42.3300	0.0000
4059 60 051 05 25 **Total**	0.0000	0.0000	42.3300	0.0000
4059 60 051 05 **Total**	0.0000	0.0000	42.3300	0.0000
4059 60 051 25 Public Works				
4059 60 051 25 06 Civil Works				
4059 60 051 25 06 53 Major works	0.0000	0.0000	98.1000	0.0000
4059 60 051 25 06 **Total**	0.0000	0.0000	98.1000	0.0000
4059 60 051 25 **Total**	0.0000	0.0000	98.1000	0.0000
4059 60 051 **Total**	0.0000	0.0000	140.4300	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 05 Establishment				
4059 60 789 05 25 Governor's House				
4059 60 789 05 25 53 Major works	0.0000	0.0000	10.6500	0.0000
4059 60 789 05 25 **Total**	0.0000	0.0000	10.6500	0.0000
4059 60 789 05 **Total**	0.0000	0.0000	10.6500	0.0000
4059 60 789 25 Public Works				
4059 60 789 25 06 Civil Works				
4059 60 789 25 06 53 Major works	0.0000	0.0000	32.0700	0.0000
4059 60 789 25 06 **Total**	0.0000	0.0000	32.0700	0.0000
4059 60 789 25 **Total**	0.0000	0.0000	32.0700	0.0000
4059 60 789 **Total**	0.0000	0.0000	42.7200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 796 Tribal Area sub-plan				
4059 60 796 05 Establishment				
4059 60 796 05 25 Governor's House				
4059 60 796 05 25 53 Major works	0.0000	0.0000	19.4200	0.0000
4059 60 796 05 25 **Total**	0.0000	0.0000	19.4200	0.0000
4059 60 796 05 **Total**	0.0000	0.0000	19.4200	0.0000
4059 60 796 25 Public Works				
4059 60 796 25 06 Civil Works				
4059 60 796 25 06 53 Major works	0.0000	0.0000	58.4800	0.0000
4059 60 796 25 06 **Total**	0.0000	0.0000	58.4800	0.0000
4059 60 796 25 **Total**	0.0000	0.0000	58.4800	0.0000
4059 60 796 **Total**	0.0000	0.0000	77.9000	0.0000
4059 60 **Total**	0.0000	0.0000	261.0500	0.0000
4059 **Total**	72.4857	2000.0000	382.6900	300.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 99 Others				
5054 04 789 99 60 Other than MNP				
5054 04 789 99 60 53 Major works	12.3012	983.4500	55.9300	119.0000
5054 04 789 99 60 **Total**	12.3012	983.4500	55.9300	119.0000
5054 04 789 99 **Total**	12.3012	983.4500	55.9300	119.0000
5054 04 789 **Total**	12.3012	983.4500	55.9300	119.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other than MNP				
5054 04 796 99 60 53 Major works	22.5779	1793.3500	101.9800	217.0000
5054 04 796 99 60 **Total**	22.5779	1793.3500	101.9800	217.0000
5054 04 796 99 **Total**	22.5779	1793.3500	101.9800	217.0000
5054 04 796 **Total**	22.5779	1793.3500	101.9800	217.0000
5054 04 800 Other expenditure				
5054 04 800 99 Others				
5054 04 800 99 60 Other than MNP				
5054 04 800 99 60 53 Major works	37.8652	3008.2000	171.0700	364.0000
5054 04 800 99 60 **Total**	37.8652	3008.2000	171.0700	364.0000
5054 04 800 99 **Total**	37.8652	3008.2000	171.0700	364.0000
5054 04 800 **Total**	37.8652	3008.2000	171.0700	364.0000
5054 04 **Total**	72.7443	5785.0000	328.9800	700.0000
5054 **Total**	72.7443	5785.0000	328.9800	700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Works	**Total**	145.2300	7785.0000	711.6700	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	145.2300	7785.0000	711.6700	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	145.2300	7785.0000	711.6700	1000.0000
Minor Works					
2059 Public Works					
2059 60 Other Buildings					
2059 60 053 Maintenance and Repairs					
2059 60 053 25 Public Works					
2059 60 053 25 03 Execution					
2059 60 053 25 03 27 Minor Works		0.0000	0.0000	7.5100	0.0000
2059 60 053 25 03	**Total**	0.0000	0.0000	7.5100	0.0000
2059 60 053 25	**Total**	0.0000	0.0000	7.5100	0.0000
2059 60 053	**Total**	0.0000	0.0000	7.5100	0.0000
2059 60	**Total**	0.0000	0.0000	7.5100	0.0000
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 05 Establishment					
2059 80 053 05 25 Governor's House					
2059 80 053 05 25 27 Minor Works		60.1453	26.0000	35.0200	0.0000
2059 80 053 05 25	**Total**	60.1453	26.0000	35.0200	0.0000
2059 80 053 05	**Total**	60.1453	26.0000	35.0200	0.0000
2059 80 053 25 Public Works					
2059 80 053 25 01 Administrative Buildings					
2059 80 053 25 01 27 Minor Works		369.5298	364.0000	364.0000	390.0000
2059 80 053 25 01	**Total**	369.5298	364.0000	364.0000	390.0000
2059 80 053 25	**Total**	369.5298	364.0000	364.0000	390.0000
2059 80 053	**Total**	429.6751	390.0000	399.0200	390.0000
2059 80 105 Public Works Workshops					
2059 80 105 25 Public Works					
2059 80 105 25 03 Execution					
2059 80 105 25 03 27 Minor Works		0.0000	0.0000	195.1500	0.0000
2059 80 105 25 03	**Total**	0.0000	0.0000	195.1500	0.0000
2059 80 105 25	**Total**	0.0000	0.0000	195.1500	0.0000
2059 80 105	**Total**	0.0000	0.0000	195.1500	0.0000
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 05 Establishment					
2059 80 789 05 25 Governor's House					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 05 25 27 Minor Works	21.4236	8.5000	11.0500	0.0000
2059 80 789 05 25 **Total**	21.4236	8.5000	11.0500	0.0000
2059 80 789 05 **Total**	21.4236	8.5000	11.0500	0.0000
2059 80 789 25 Public Works				
2059 80 789 25 01 Administrative Buildings				
2059 80 789 25 01 27 Minor Works	120.2018	119.0000	119.0000	127.5000
2059 80 789 25 01 **Total**	120.2018	119.0000	119.0000	127.5000
2059 80 789 25 03 Execution				
2059 80 789 25 03 27 Minor Works	0.0000	0.0000	112.2700	0.0000
2059 80 789 25 03 **Total**	0.0000	0.0000	112.2700	0.0000
2059 80 789 25 **Total**	120.2018	119.0000	231.2700	127.5000
2059 80 789 **Total**	141.6255	127.5000	242.3200	127.5000
2059 80 796 Tribal Area sub-plan				
2059 80 796 05 Establishment				
2059 80 796 05 25 Governor's House				
2059 80 796 05 25 27 Minor Works	34.6891	15.5000	20.1600	0.0000
2059 80 796 05 25 **Total**	34.6891	15.5000	20.1600	0.0000
2059 80 796 05 **Total**	34.6891	15.5000	20.1600	0.0000
2059 80 796 25 Public Works				
2059 80 796 25 01 Administrative Buildings				
2059 80 796 25 01 27 Minor Works	220.3256	217.0000	217.0000	232.5000
2059 80 796 25 01 **Total**	220.3256	217.0000	217.0000	232.5000
2059 80 796 25 03 Execution				
2059 80 796 25 03 27 Minor Works	0.0000	0.0000	210.9400	0.0000
2059 80 796 25 03 **Total**	0.0000	0.0000	210.9400	0.0000
2059 80 796 25 **Total**	220.3256	217.0000	427.9400	232.5000
2059 80 796 **Total**	255.0147	232.5000	448.1000	232.5000
2059 80 **Total**	826.3153	750.0000	1284.5900	750.0000
2059 **Total**	826.3153	750.0000	1292.1000	750.0000
2216 Housing				
2216 05 General Pool Accommodation				
2216 05 789 Special Component Plan for Scheduled Caste				
2216 05 789 25 Public Works				
2216 05 789 25 03 Execution				
2216 05 789 25 03 27 Minor Works	128.1826	127.5000	136.3300	127.5000
2216 05 789 25 03 **Total**	128.1826	127.5000	136.3300	127.5000
2216 05 789 25 **Total**	128.1826	127.5000	136.3300	127.5000
2216 05 789 **Total**	128.1826	127.5000	136.3300	127.5000
2216 05 796 Tribal Area sub-plan				
2216 05 796 25 Public Works				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2216 05 796 25 03 Execution				
2216 05 796 25 03 27 Minor Works	235.0864	232.5000	248.6000	232.5000
2216 05 796 25 03 **Total**	235.0864	232.5000	248.6000	232.5000
2216 05 796 25 **Total**	235.0864	232.5000	248.6000	232.5000
2216 05 796 **Total**	235.0864	232.5000	248.6000	232.5000
2216 05 800 Other expenditure				
2216 05 800 25 Public Works				
2216 05 800 25 03 Execution				
2216 05 800 25 03 27 Minor Works	397.5843	390.0000	417.0000	390.0000
2216 05 800 25 03 **Total**	397.5843	390.0000	417.0000	390.0000
2216 05 800 25 **Total**	397.5843	390.0000	417.0000	390.0000
2216 05 800 **Total**	397.5843	390.0000	417.0000	390.0000
2216 05 **Total**	760.8533	750.0000	801.9300	750.0000
2216 **Total**	760.8533	750.0000	801.9300	750.0000
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 105 Maintenance and Repairs				
3054 04 105 91 Central Assistance to State Plan				
3054 04 105 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 105 91 22 27 Minor Works	0.0000	0.0000	502.3200	0.0000
3054 04 105 91 22 **Total**	0.0000	0.0000	502.3200	0.0000
3054 04 105 91 **Total**	0.0000	0.0000	502.3200	0.0000
3054 04 105 **Total**	0.0000	0.0000	502.3200	0.0000
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 91 Central Assistance to State Plan				
3054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 789 91 22 27 Minor Works	0.0000	0.0000	166.1700	0.0000
3054 04 789 91 22 **Total**	0.0000	0.0000	166.1700	0.0000
3054 04 789 91 **Total**	0.0000	0.0000	166.1700	0.0000
3054 04 789 **Total**	0.0000	0.0000	166.1700	0.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 91 Central Assistance to State Plan				
3054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 796 91 22 27 Minor Works	0.0000	0.0000	299.4600	0.0000
3054 04 796 91 22 **Total**	0.0000	0.0000	299.4600	0.0000
3054 04 796 91 **Total**	0.0000	0.0000	299.4600	0.0000
3054 04 796 **Total**	0.0000	0.0000	299.4600	0.0000
3054 04 **Total**	0.0000	0.0000	967.9500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 **Total**		0.0000	0.0000	967.9500	0.0000
Minor Works	**Total**	1587.1686	1500.0000	3061.9800	1500.0000
	Charged	60.1453	26.0000	35.0200	0.0000
	Voted	1527.0233	1474.0000	3026.9600	1500.0000
	Revenue	1587.1686	1500.0000	3061.9800	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 201 Acquisition of Land					
4059 80 201 25 Public Works					
4059 80 201 25 16 Land Acquisition					
4059 80 201 25 16 58	Purchase / Acquisition of Land	520.2861	520.0000	677.8500	260.0000
4059 80 201 25 16	**Total**	520.2861	520.0000	677.8500	260.0000
4059 80 201 25	**Total**	520.2861	520.0000	677.8500	260.0000
4059 80 201	**Total**	520.2861	520.0000	677.8500	260.0000
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 16 Land Acquisition					
4059 80 789 25 16 58	Purchase / Acquisition of Land	169.6825	170.0000	243.0700	85.0000
4059 80 789 25 16	**Total**	169.6825	170.0000	243.0700	85.0000
4059 80 789 25	**Total**	169.6825	170.0000	243.0700	85.0000
4059 80 789	**Total**	169.6825	170.0000	243.0700	85.0000
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 16 Land Acquisition					
4059 80 796 25 16 58	Purchase / Acquisition of Land	309.2644	310.0000	454.1500	155.0000
4059 80 796 25 16	**Total**	309.2644	310.0000	454.1500	155.0000
4059 80 796 25	**Total**	309.2644	310.0000	454.1500	155.0000
4059 80 796	**Total**	309.2644	310.0000	454.1500	155.0000
4059 80	**Total**	999.2330	1000.0000	1375.0700	500.0000
4059	**Total**	999.2330	1000.0000	1375.0700	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Land Acquisition	**Total**	999.2330	1000.0000	1375.0700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	999.2330	1000.0000	1375.0700	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	999.2330	1000.0000	1375.0700	500.0000
Finance Commission Grant					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 105 Maintenance and Repairs					
3054 04 105 43 Finance Commission					
3054 04 105 43 66 Grants for Maintenance of PMGSY Roads					
3054 04 105 43 66 27 Minor Works		0.0000	0.0000	0.0000	3796.0000
3054 04 105 43 66	**Total**	0.0000	0.0000	0.0000	3796.0000
3054 04 105 43	**Total**	0.0000	0.0000	0.0000	3796.0000
3054 04 105	**Total**	0.0000	0.0000	0.0000	3796.0000
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 43 Finance Commission					
3054 04 789 43 66 Grants for Maintenance of PMGSY Roads					
3054 04 789 43 66 27 Minor Works		0.0000	0.0000	0.0000	1241.0000
3054 04 789 43 66	**Total**	0.0000	0.0000	0.0000	1241.0000
3054 04 789 43	**Total**	0.0000	0.0000	0.0000	1241.0000
3054 04 789	**Total**	0.0000	0.0000	0.0000	1241.0000
3054 04 796 Tribal Area sub-plan					
3054 04 796 43 Finance Commission					
3054 04 796 43 66 Grants for Maintenance of PMGSY Roads					
3054 04 796 43 66 27 Minor Works		0.0000	0.0000	0.0000	2263.0000
3054 04 796 43 66	**Total**	0.0000	0.0000	0.0000	2263.0000
3054 04 796 43	**Total**	0.0000	0.0000	0.0000	2263.0000
3054 04 796	**Total**	0.0000	0.0000	0.0000	2263.0000
3054 04	**Total**	0.0000	0.0000	0.0000	7300.0000
3054	**Total**	0.0000	0.0000	0.0000	7300.0000
Finance Commission Grant	**Total**	0.0000	0.0000	0.0000	7300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	7300.0000
	Revenue	0.0000	0.0000	0.0000	7300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - PMGSY					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 338 Pradhan Mantri Gram Sadak Yojana				
3054 04 338 91 Central Assistance to State Plan				
3054 04 338 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 338 91 22 11 Travel Expenses	0.0000	0.0000	1.8000	0.0000
3054 04 338 91 22 19 Hiring charges of private vehicles	0.0000	0.0000	43.0000	0.0000
3054 04 338 91 22 21 Supplies and Materials	0.0000	0.0000	1.2000	0.0000
3054 04 338 91 22 28 Professional Services	0.0000	0.0000	4.0000	0.0000
3054 04 338 91 22 **Total**	0.0000	0.0000	50.0000	0.0000
3054 04 338 91 **Total**	0.0000	0.0000	50.0000	0.0000
3054 04 338 **Total**	0.0000	0.0000	50.0000	0.0000
3054 04 **Total**	0.0000	0.0000	50.0000	0.0000
3054 **Total**	0.0000	0.0000	50.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 91 22 53 Major works	0.0000	15600.0000	10350.0000	13000.0000
5054 04 337 91 22 **Total**	0.0000	15600.0000	10350.0000	13000.0000
5054 04 337 91 **Total**	0.0000	15600.0000	10350.0000	13000.0000
5054 04 337 **Total**	0.0000	15600.0000	10350.0000	13000.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 91 22 53 Major works	0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 91 22 **Total**	0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 91 **Total**	0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 **Total**	0.0000	5100.0000	3400.0000	4250.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 91 22 53 Major works	0.0000	9300.0000	6200.0000	7750.0000
5054 04 796 91 22 **Total**	0.0000	9300.0000	6200.0000	7750.0000
5054 04 796 91 **Total**	0.0000	9300.0000	6200.0000	7750.0000
5054 04 796 **Total**	0.0000	9300.0000	6200.0000	7750.0000
5054 04 **Total**	0.0000	30000.0000	19950.0000	25000.0000
5054 **Total**	0.0000	30000.0000	19950.0000	25000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - PMGSY	**Total**	0.0000	30000.0000	20000.0000	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30000.0000	20000.0000	25000.0000
	Revenue	0.0000	0.0000	50.0000	0.0000
	Capital	0.0000	30000.0000	19950.0000	25000.0000
CASP - NLCPR					
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 337 Roads Works					
5054 05 337 91 Central Assistance to State Plan					
5054 05 337 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 337 91 09 53 Major works		470.4097	1496.5600	3224.0000	0.0000
5054 05 337 91 09	**Total**	470.4097	1496.5600	3224.0000	0.0000
5054 05 337 91	**Total**	470.4097	1496.5600	3224.0000	0.0000
5054 05 337	**Total**	470.4097	1496.5600	3224.0000	0.0000
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 91 Central Assistance to State Plan					
5054 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 789 91 09 53 Major works		153.7878	489.2600	1054.0000	0.0000
5054 05 789 91 09	**Total**	153.7878	489.2600	1054.0000	0.0000
5054 05 789 91	**Total**	153.7878	489.2600	1054.0000	0.0000
5054 05 789	**Total**	153.7878	489.2600	1054.0000	0.0000
5054 05 796 Tribal Area sub-plan					
5054 05 796 91 Central Assistance to State Plan					
5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 796 91 09 53 Major works		280.4365	892.1800	1922.0000	0.0000
5054 05 796 91 09	**Total**	280.4365	892.1800	1922.0000	0.0000
5054 05 796 91	**Total**	280.4365	892.1800	1922.0000	0.0000
5054 05 796	**Total**	280.4365	892.1800	1922.0000	0.0000
5054 05	**Total**	904.6340	2878.0000	6200.0000	0.0000
5054	**Total**	904.6340	2878.0000	6200.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NLCPR	**Total**	904.6340	2878.0000	6200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	904.6340	2878.0000	6200.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	904.6340	2878.0000	6200.0000	0.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 337 Roads Works					
4552 00 337 91 Central Assistance to State Plan					
4552 00 337 91 08 North Eastern Council (NEC)					
4552 00 337 91 08 53 Major works		0.0000	109.2000	208.0000	0.0000
4552 00 337 91 08	**Total**	0.0000	109.2000	208.0000	0.0000
4552 00 337 91	**Total**	0.0000	109.2000	208.0000	0.0000
4552 00 337	**Total**	0.0000	109.2000	208.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		107.0300	35.7000	68.0000	0.0000
4552 00 789 91 08	**Total**	107.0300	35.7000	68.0000	0.0000
4552 00 789 91	**Total**	107.0300	35.7000	68.0000	0.0000
4552 00 789	**Total**	107.0300	35.7000	68.0000	0.0000
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works		103.0313	65.1000	124.0000	0.0000
4552 00 796 91 08	**Total**	103.0313	65.1000	124.0000	0.0000
4552 00 796 91	**Total**	103.0313	65.1000	124.0000	0.0000
4552 00 796	**Total**	103.0313	65.1000	124.0000	0.0000
4552 00	**Total**	210.0613	210.0000	400.0000	0.0000
4552	**Total**	210.0613	210.0000	400.0000	0.0000
CASP - NEC	**Total**	210.0613	210.0000	400.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.0613	210.0000	400.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	210.0613	210.0000	400.0000	0.0000
CASP - EAP					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 337 91 10 53 Major works	1030.5703	1713.4000	1913.6000	1275.6000
5054 04 337 91 10 **Total**	1030.5703	1713.4000	1913.6000	1275.6000
5054 04 337 91 **Total**	1030.5703	1713.4000	1913.6000	1275.6000
5054 04 337 **Total**	1030.5703	1713.4000	1913.6000	1275.6000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 789 91 10 53 Major works	391.7201	560.1500	625.6000	417.0000
5054 04 789 91 10 **Total**	391.7201	560.1500	625.6000	417.0000
5054 04 789 91 **Total**	391.7201	560.1500	625.6000	417.0000
5054 04 789 **Total**	391.7201	560.1500	625.6000	417.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 796 91 10 53 Major works	714.2963	1021.4500	1140.8000	760.4000
5054 04 796 91 10 **Total**	714.2963	1021.4500	1140.8000	760.4000
5054 04 796 91 **Total**	714.2963	1021.4500	1140.8000	760.4000
5054 04 796 **Total**	714.2963	1021.4500	1140.8000	760.4000
5054 04 **Total**	2136.5868	3295.0000	3680.0000	2453.0000
5054 **Total**	2136.5868	3295.0000	3680.0000	2453.0000
CASP - EAP **Total**	2136.5868	3295.0000	3680.0000	2453.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2136.5868	3295.0000	3680.0000	2453.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2136.5868	3295.0000	3680.0000	2453.0000

Transfer of fund to TTAADC

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other than MNP				
5054 04 796 99 60 47 Transfer of fund to TTAADC, PRI and ULB	532.0000	532.0000	430.0000	450.0000
5054 04 796 99 60 **Total**	532.0000	532.0000	430.0000	450.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 796 99 **Total**		532.0000	532.0000	430.0000	450.0000
5054 04 796 **Total**		532.0000	532.0000	430.0000	450.0000
5054 04 **Total**		532.0000	532.0000	430.0000	450.0000
5054 **Total**		532.0000	532.0000	430.0000	450.0000
Transfer of fund to TTAADC	**Total**	532.0000	532.0000	430.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	532.0000	532.0000	430.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	532.0000	532.0000	430.0000	450.0000
NABARD					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 051 Construction					
4059 01 051 54 National Bank for Agriculture and Rural Development (NABARD)					
4059 01 051 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4059 01 051 54 36 53 Major works		0.0000	0.0000	964.6000	0.0000
4059 01 051 54 36 **Total**		0.0000	0.0000	964.6000	0.0000
4059 01 051 54 **Total**		0.0000	0.0000	964.6000	0.0000
4059 01 051 **Total**		0.0000	0.0000	964.6000	0.0000
4059 01 789 Special Component Plan for Scheduled Caste					
4059 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4059 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4059 01 789 54 36 53 Major works		0.0000	0.0000	315.3500	0.0000
4059 01 789 54 36 **Total**		0.0000	0.0000	315.3500	0.0000
4059 01 789 54 **Total**		0.0000	0.0000	315.3500	0.0000
4059 01 789 **Total**		0.0000	0.0000	315.3500	0.0000
4059 01 796 Tribal Area sub-plan					
4059 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4059 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4059 01 796 54 36 53 Major works		0.0000	0.0000	575.0500	0.0000
4059 01 796 54 36 **Total**		0.0000	0.0000	575.0500	0.0000
4059 01 796 54 **Total**		0.0000	0.0000	575.0500	0.0000
4059 01 796 **Total**		0.0000	0.0000	575.0500	0.0000
4059 01 **Total**		0.0000	0.0000	1855.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 051 54 26 Construction of Rural Bridges				
4059 60 051 54 26 53 Major works	1193.6726	0.0000	154.1400	0.0000
4059 60 051 54 26 **Total**	1193.6726	0.0000	154.1400	0.0000
4059 60 051 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 051 54 36 53 Major works	0.0000	0.0000	532.4100	0.0000
4059 60 051 54 36 **Total**	0.0000	0.0000	532.4100	0.0000
4059 60 051 54 **Total**	1193.6726	0.0000	686.5500	0.0000
4059 60 051 **Total**	1193.6726	0.0000	686.5500	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 789 54 26 Construction of Rural Bridges				
4059 60 789 54 26 53 Major works	363.4200	0.0000	50.3900	0.0000
4059 60 789 54 26 **Total**	363.4200	0.0000	50.3900	0.0000
4059 60 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 789 54 36 53 Major works	0.0000	0.0000	174.0500	0.0000
4059 60 789 54 36 **Total**	0.0000	0.0000	174.0500	0.0000
4059 60 789 54 **Total**	363.4200	0.0000	224.4400	0.0000
4059 60 789 **Total**	363.4200	0.0000	224.4400	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 796 54 26 Construction of Rural Bridges				
4059 60 796 54 26 53 Major works	643.2300	0.0000	91.8900	0.0000
4059 60 796 54 26 **Total**	643.2300	0.0000	91.8900	0.0000
4059 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 796 54 36 53 Major works	0.0000	0.0000	317.3900	0.0000
4059 60 796 54 36 **Total**	0.0000	0.0000	317.3900	0.0000
4059 60 796 54 **Total**	643.2300	0.0000	409.2800	0.0000
4059 60 796 **Total**	643.2300	0.0000	409.2800	0.0000
4059 60 **Total**	2200.3226	0.0000	1320.2700	0.0000
4059 **Total**	2200.3226	0.0000	3175.2700	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 101 Bridges				
5054 04 101 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 101 54 26 Construction of Rural Bridges				
5054 04 101 54 26 53 Major works	2574.6325	2600.0000	1040.0000	0.0000
5054 04 101 54 26 **Total**	2574.6325	2600.0000	1040.0000	0.0000
5054 04 101 54 **Total**	2574.6325	2600.0000	1040.0000	0.0000
5054 04 101 **Total**	2574.6325	2600.0000	1040.0000	0.0000
5054 04 337 Road works				
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 337 54 26 Construction of Rural Bridges				
5054 04 337 54 26 53 Major works	4200.1928	2600.0000	4117.6700	7800.0000
5054 04 337 54 26 **Total**	4200.1928	2600.0000	4117.6700	7800.0000
5054 04 337 54 **Total**	4200.1928	2600.0000	4117.6700	7800.0000
5054 04 337 **Total**	4200.1928	2600.0000	4117.6700	7800.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26 Construction of Rural Bridges				
5054 04 789 54 26 53 Major works	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 54 26 **Total**	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 54 **Total**	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 **Total**	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 26 Construction of Rural Bridges				
5054 04 796 54 26 53 Major works	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 54 26 **Total**	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 54 **Total**	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 **Total**	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 **Total**	12869.3233	10000.0000	10079.1300	15000.0000
5054 **Total**	12869.3233	10000.0000	10079.1300	15000.0000
NABARD **Total**	15069.6459	10000.0000	13254.4000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15069.6459	10000.0000	13254.4000	15000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15069.6459	10000.0000	13254.4000	15000.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 337 Road works				
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 337 54 07 State Share				
5054 04 337 54 07 53 Major works	357.3121	3640.0000	4124.9300	2600.0000
5054 04 337 54 07 **Total**	357.3121	3640.0000	4124.9300	2600.0000
5054 04 337 54 **Total**	357.3121	3640.0000	4124.9300	2600.0000
5054 04 337 **Total**	357.3121	3640.0000	4124.9300	2600.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 07 State Share				
5054 04 789 54 07 53 Major works	0.0000	1190.0000	1348.5300	850.0000
5054 04 789 54 07 **Total**	0.0000	1190.0000	1348.5300	850.0000
5054 04 789 54 **Total**	0.0000	1190.0000	1348.5300	850.0000
5054 04 789 **Total**	0.0000	1190.0000	1348.5300	850.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 07 State Share				
5054 04 796 54 07 53 Major works	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 54 07 **Total**	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 54 **Total**	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 **Total**	0.0000	2170.0000	2459.0900	1550.0000
5054 04 **Total**	357.3121	7000.0000	7932.5500	5000.0000
5054 **Total**	357.3121	7000.0000	7932.5500	5000.0000
State Share of NABARD **Total**	357.3121	7000.0000	7932.5500	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	357.3121	7000.0000	7932.5500	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	357.3121	7000.0000	7932.5500	5000.0000
State Share / Contribution of CASP				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 337 Roads Works				
4552 00 337 90 State Share for Central Assistance to State Plan				
4552 00 337 90 08 State Share of North Eastern Council (NEC)				
4552 00 337 90 08 53 Major works	0.0000	26.0000	35.0700	520.0000
4552 00 337 90 08 **Total**	0.0000	26.0000	35.0700	520.0000
4552 00 337 90 **Total**	0.0000	26.0000	35.0700	520.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 337 **Total**	0.0000	26.0000	35.0700	520.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	8.5000	11.4700	170.0000
4552 00 789 90 08 **Total**	0.0000	8.5000	11.4700	170.0000
4552 00 789 90 **Total**	0.0000	8.5000	11.4700	170.0000
4552 00 789 **Total**	0.0000	8.5000	11.4700	170.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	15.5000	20.9100	310.0000
4552 00 796 90 08 **Total**	0.0000	15.5000	20.9100	310.0000
4552 00 796 90 **Total**	0.0000	15.5000	20.9100	310.0000
4552 00 796 **Total**	0.0000	15.5000	20.9100	310.0000
4552 00 **Total**	0.0000	50.0000	67.4500	1000.0000
4552 **Total**	0.0000	50.0000	67.4500	1000.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 90 State Share for Central Assistance to State Plan				
5054 04 337 90 07 State Share of Roads and Bridges				
5054 04 337 90 07 53 Major works	0.0000	338.0000	0.0000	0.0000
5054 04 337 90 07 **Total**	0.0000	338.0000	0.0000	0.0000
5054 04 337 90 **Total**	0.0000	338.0000	0.0000	0.0000
5054 04 337 **Total**	0.0000	338.0000	0.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 90 State Share for Central Assistance to State Plan				
5054 04 789 90 07 State Share of Roads and Bridges				
5054 04 789 90 07 53 Major works	0.0000	110.5000	0.0000	0.0000
5054 04 789 90 07 **Total**	0.0000	110.5000	0.0000	0.0000
5054 04 789 90 **Total**	0.0000	110.5000	0.0000	0.0000
5054 04 789 **Total**	0.0000	110.5000	0.0000	0.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 90 State Share for Central Assistance to State Plan				
5054 04 796 90 07 State Share of Roads and Bridges				
5054 04 796 90 07 53 Major works	0.0000	201.5000	0.0000	0.0000
5054 04 796 90 07 **Total**	0.0000	201.5000	0.0000	0.0000
5054 04 796 90 **Total**	0.0000	201.5000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 796 **Total**	0.0000	201.5000	0.0000	0.0000
5054 04 **Total**	0.0000	650.0000	0.0000	0.0000
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 90 State Share for Central Assistance to State Plan				
5054 05 337 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 337 90 09 53 Major works	485.7908	156.0000	0.0000	0.0000
5054 05 337 90 09 **Total**	485.7908	156.0000	0.0000	0.0000
5054 05 337 90 **Total**	485.7908	156.0000	0.0000	0.0000
5054 05 337 **Total**	485.7908	156.0000	0.0000	0.0000
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 90 State Share for Central Assistance to State Plan				
5054 05 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 789 90 09 53 Major works	158.8099	51.0000	0.0000	0.0000
5054 05 789 90 09 **Total**	158.8099	51.0000	0.0000	0.0000
5054 05 789 90 **Total**	158.8099	51.0000	0.0000	0.0000
5054 05 789 **Total**	158.8099	51.0000	0.0000	0.0000
5054 05 796 Tribal Area sub-plan				
5054 05 796 90 State Share for Central Assistance to State Plan				
5054 05 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 796 90 09 53 Major works	289.6163	93.0000	0.0000	0.0000
5054 05 796 90 09 **Total**	289.6163	93.0000	0.0000	0.0000
5054 05 796 90 **Total**	289.6163	93.0000	0.0000	0.0000
5054 05 796 **Total**	289.6163	93.0000	0.0000	0.0000
5054 05 **Total**	934.2170	300.0000	0.0000	0.0000
5054 **Total**	934.2170	950.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	934.2170	1000.0000	67.4500	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	934.2170	1000.0000	67.4500	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	934.2170	1000.0000	67.4500	1000.0000

Others

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 001 25 02 Direction				
2059 80 001 25 02 03 Overtime Allowance	0.0125	0.4000	0.1600	0.2000
2059 80 001 25 02 11 Travel Expenses	8.9736	14.0000	8.1000	10.0000
2059 80 001 25 02 13 Office Expenses	15.4608	18.0000	15.2000	20.0000
2059 80 001 25 02 17 Purchase of Vehicle	0.0000	0.5000	0.2000	0.1000
2059 80 001 25 02 18 Cost of fuel etc and maintenance cost of vehicles	6.3388	7.0000	6.3000	8.0000
2059 80 001 25 02 19 Hiring charges of private vehicles	2.2142	2.5000	2.0000	5.0000
2059 80 001 25 02 26 Advertising and Publicity	0.0000	0.3000	0.1200	0.2000
2059 80 001 25 02 28 Professional Services	0.9860	4.0000	4.1900	5.0000
2059 80 001 25 02 50 Other charges	0.5000	0.5000	0.2000	0.1000
2059 80 001 25 02 **Total**	34.4858	47.2000	36.4700	48.6000
2059 80 001 25 03 Execution				
2059 80 001 25 03 03 Overtime Allowance	0.0000	0.4000	0.1600	0.2000
2059 80 001 25 03 11 Travel Expenses	18.1535	21.9000	19.7600	21.0000
2059 80 001 25 03 13 Office Expenses	48.4089	52.0000	47.3000	56.8000
2059 80 001 25 03 18 Cost of fuel etc and maintenance cost of vehicles	8.9319	10.0000	7.0000	10.0000
2059 80 001 25 03 19 Hiring charges of private vehicles	30.8430	34.0000	54.2700	50.0000
2059 80 001 25 03 20 Other Administrative Expenses	9.0309	2.0000	0.8000	1.0000
2059 80 001 25 03 26 Advertising and Publicity	0.0000	0.5000	0.2000	0.2000
2059 80 001 25 03 28 Professional Services	7.5814	12.0000	14.0600	12.2000
2059 80 001 25 03 **Total**	122.9496	132.8000	143.5500	151.4000
2059 80 001 25 **Total**	157.4354	180.0000	180.0200	200.0000
2059 80 001 **Total**	157.4354	180.0000	180.0200	200.0000
2059 80 **Total**	157.4354	180.0000	180.0200	200.0000
2059 **Total**	157.4354	180.0000	180.0200	200.0000
2216 Housing				
2216 02 Urban Housing				
2216 02 103 Assistance to Housing Boards				
2216 02 103 23 Corporations / PSUs / Boards				
2216 02 103 23 11 Tripura Housing Board				
2216 02 103 23 11 31 Grants-in-Aid	0.0000	0.0000	8391.9900	0.0000
2216 02 103 23 11 **Total**	0.0000	0.0000	8391.9900	0.0000
2216 02 103 23 **Total**	0.0000	0.0000	8391.9900	0.0000
2216 02 103 **Total**	0.0000	0.0000	8391.9900	0.0000
2216 02 **Total**	0.0000	0.0000	8391.9900	0.0000
2216 **Total**	0.0000	0.0000	8391.9900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	157.4354	180.0000	8572.0100	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	157.4354	180.0000	8572.0100	200.0000
	Revenue	157.4354	180.0000	8572.0100	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 02 Direction					
2059 80 001 25 02 01 Salaries		3235.5694	3861.0000	3200.0000	4836.0000
2059 80 001 25 02	**Total**	3235.5694	3861.0000	3200.0000	4836.0000
2059 80 001 25 03 Execution					
2059 80 001 25 03 01 Salaries		17866.5247	18653.8100	19170.0000	20603.0000
2059 80 001 25 03	**Total**	17866.5247	18653.8100	19170.0000	20603.0000
2059 80 001 25	**Total**	21102.0940	22514.8100	22370.0000	25439.0000
2059 80 001	**Total**	21102.0940	22514.8100	22370.0000	25439.0000
2059 80	**Total**	21102.0940	22514.8100	22370.0000	25439.0000
2059	**Total**	21102.0940	22514.8100	22370.0000	25439.0000
Salaries	**Total**	21102.0940	22514.8100	22370.0000	25439.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21102.0940	22514.8100	22370.0000	25439.0000
	Revenue	21102.0940	22514.8100	22370.0000	25439.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Roads and Bridges					
3054 Roads and Bridges					
3054 80 General					
3054 80 789 Special Component Plan for Scheduled Caste					
3054 80 789 91 Central Assistance to State Plan					
3054 80 789 91 07 Roads and Bridges					
3054 80 789 91 07 50 Other charges		388.1881	0.0000	391.0000	0.0000
3054 80 789 91 07	**Total**	388.1881	0.0000	391.0000	0.0000
3054 80 789 91	**Total**	388.1881	0.0000	391.0000	0.0000
3054 80 789	**Total**	388.1881	0.0000	391.0000	0.0000
3054 80 796 Tribal Area sub-plan					
3054 80 796 91 Central Assistance to State Plan					
3054 80 796 91 07 Roads and Bridges					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 80 796 91 07 50 Other charges	707.8870	0.0000	713.0000	0.0000
3054 80 796 91 07 **Total**	707.8870	0.0000	713.0000	0.0000
3054 80 796 91 **Total**	707.8870	0.0000	713.0000	0.0000
3054 80 796 **Total**	707.8870	0.0000	713.0000	0.0000
3054 80 797 Transfers to/from Reserve Fund/Deposit Account				
3054 80 797 91 Central Assistance to State Plan				
3054 80 797 91 07 Roads and Bridges				
3054 80 797 91 07 50 Other charges	3470.0735	0.0000	1196.0000	0.0000
3054 80 797 91 07 **Total**	3470.0735	0.0000	1196.0000	0.0000
3054 80 797 91 **Total**	3470.0735	0.0000	1196.0000	0.0000
3054 80 797 **Total**	3470.0735	0.0000	1196.0000	0.0000
3054 80 **Total**	4566.1487	0.0000	2300.0000	0.0000
3054 **Total**	4566.1487	0.0000	2300.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 07 Roads and Bridges				
5054 04 337 91 07 53 Major works	0.0000	3383.1200	2187.1200	3024.8400
5054 04 337 91 07 **Total**	0.0000	3383.1200	2187.1200	3024.8400
5054 04 337 91 **Total**	0.0000	3383.1200	2187.1200	3024.8400
5054 04 337 **Total**	0.0000	3383.1200	2187.1200	3024.8400
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 07 Roads and Bridges				
5054 04 789 91 07 53 Major works	116.8136	1106.0200	715.0200	988.8900
5054 04 789 91 07 **Total**	116.8136	1106.0200	715.0200	988.8900
5054 04 789 91 **Total**	116.8136	1106.0200	715.0200	988.8900
5054 04 789 **Total**	116.8136	1106.0200	715.0200	988.8900
5054 04 796 Tribal Area sub-plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 07 Roads and Bridges				
5054 04 796 91 07 53 Major works	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796 91 07 **Total**	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796 91 **Total**	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796 **Total**	213.0130	2016.8600	1303.8600	1803.2700
5054 04 **Total**	329.8266	6506.0000	4206.0000	5817.0000
5054 **Total**	329.8266	6506.0000	4206.0000	5817.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Roads and Bridges	**Total**	4895.9752	6506.0000	6506.0000	5817.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4895.9752	6506.0000	6506.0000	5817.0000
	Revenue	4566.1487	0.0000	2300.0000	0.0000
	Capital	329.8266	6506.0000	4206.0000	5817.0000
Computerisation					
2070	*Other Administrative Services*				
2070 00					
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 99	Others				
2070 00 789 99 75	Computerisation/ e-Office/ Upgradation of Records				
2070 00 789 99 75 27	Minor Works	7.6500	0.0000	8.0300	8.5000
2070 00 789 99 75	**Total**	7.6500	0.0000	8.0300	8.5000
2070 00 789 99	**Total**	7.6500	0.0000	8.0300	8.5000
2070 00 789	**Total**	7.6500	0.0000	8.0300	8.5000
2070 00 796	Tribal Area sub-plan				
2070 00 796 99	Others				
2070 00 796 99 75	Computerisation/ e-Office/ Upgradation of Records				
2070 00 796 99 75 27	Minor Works	13.9500	0.0000	14.6400	15.5000
2070 00 796 99 75	**Total**	13.9500	0.0000	14.6400	15.5000
2070 00 796 99	**Total**	13.9500	0.0000	14.6400	15.5000
2070 00 796	**Total**	13.9500	0.0000	14.6400	15.5000
2070 00 800	Other expenditure				
2070 00 800 99	Others				
2070 00 800 99 75	Computerisation/ e-Office/ Upgradation of Records				
2070 00 800 99 75 27	Minor Works	23.4000	0.0000	24.5500	26.0000
2070 00 800 99 75	**Total**	23.4000	0.0000	24.5500	26.0000
2070 00 800 99	**Total**	23.4000	0.0000	24.5500	26.0000
2070 00 800	**Total**	23.4000	0.0000	24.5500	26.0000
2070 00	**Total**	45.0000	0.0000	47.2200	50.0000
2070	**Total**	45.0000	0.0000	47.2200	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Computerisation	**Total**	45.0000	0.0000	47.2200	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	0.0000	47.2200	50.0000
	Revenue	45.0000	0.0000	47.2200	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Maintenance of National Highway (NH)					
3054 Roads and Bridges					
3054 01 National Highways					
3054 01 337 Roadworks					
3054 01 337 25 Public Works					
3054 01 337 25 18 Maintenance of National Highway (NH)					
3054 01 337 25 18 11	Travel Expenses	0.4192	0.0000	0.3100	0.0000
3054 01 337 25 18 13	Office Expenses	3.0000	0.0000	2.5000	0.0000
3054 01 337 25 18 19	Hiring charges of private vehicles	13.6642	0.0000	13.5000	0.0000
3054 01 337 25 18 27	Minor Works	0.0000	260.0000	708.0900	260.0000
3054 01 337 25 18 28	Professional Services	0.0000	0.0000	0.4300	0.0000
3054 01 337 25 18 29	Outsourcing of Services	0.0000	0.0000	3.2600	0.0000
3054 01 337 25 18	**Total**	17.0835	260.0000	728.0900	260.0000
3054 01 337 25	**Total**	17.0835	260.0000	728.0900	260.0000
3054 01 337	**Total**	17.0835	260.0000	728.0900	260.0000
3054 01 789 Special Component Plan for Scheduled Caste					
3054 01 789 25 Public Works					
3054 01 789 25 18 Maintenance of National Highway (NH)					
3054 01 789 25 18 11	Travel Expenses	0.1628	0.0000	0.0000	0.0000
3054 01 789 25 18 13	Office Expenses	1.3243	0.0000	0.0000	0.0000
3054 01 789 25 18 19	Hiring charges of private vehicles	4.4760	0.0000	0.0000	0.0000
3054 01 789 25 18 27	Minor Works	0.0000	85.0000	231.4900	85.0000
3054 01 789 25 18	**Total**	5.9631	85.0000	231.4900	85.0000
3054 01 789 25	**Total**	5.9631	85.0000	231.4900	85.0000
3054 01 789	**Total**	5.9631	85.0000	231.4900	85.0000
3054 01 796 Tribal Area sub-plan					
3054 01 796 25 Public Works					
3054 01 796 25 18 Maintenance of National Highway (NH)					
3054 01 796 25 18 11	Travel Expenses	0.3278	0.0000	0.0000	0.0000
3054 01 796 25 18 13	Office Expenses	1.8362	0.0000	0.0000	0.0000
3054 01 796 25 18 19	Hiring charges of private vehicles	8.1500	155.0000	0.0000	0.0000
3054 01 796 25 18 27	Minor Works	0.0000	0.0000	422.1300	155.0000
3054 01 796 25 18	**Total**	10.3140	155.0000	422.1300	155.0000
3054 01 796 25	**Total**	10.3140	155.0000	422.1300	155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 01 796 **Total**		10.3140	155.0000	422.1300	155.0000
3054 01 **Total**		33.3605	500.0000	1381.7100	500.0000
3054 **Total**		33.3605	500.0000	1381.7100	500.0000
Maintenance of National Highway (NH)	**Total**	33.3605	500.0000	1381.7100	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.3605	500.0000	1381.7100	500.0000
	Revenue	33.3605	500.0000	1381.7100	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works

2059 80 General

2059 80 800 Other expenditure

2059 80 800 25 Public Works

2059 80 800 25 19 Refund of Security Deposits and Other Deposit Works

2059 80 800 25 19 50 Other charges		234.9998	1.0000	66.1600	5.0000
2059 80 800 25 19 **Total**		234.9998	1.0000	66.1600	5.0000
2059 80 800 25 **Total**		234.9998	1.0000	66.1600	5.0000
2059 80 800 **Total**		234.9998	1.0000	66.1600	5.0000
2059 80 **Total**		234.9998	1.0000	66.1600	5.0000
2059 **Total**		234.9998	1.0000	66.1600	5.0000
Refund of Security Deposits and Other Deposit Works	**Total**	234.9998	1.0000	66.1600	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	234.9998	1.0000	66.1600	5.0000
	Revenue	234.9998	1.0000	66.1600	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 90 State Share for Central Assistance to State Plan

5054 04 337 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)

5054 04 337 90 22 53 Major works		0.0000	1560.0000	780.0000	1300.0000
5054 04 337 90 22 **Total**		0.0000	1560.0000	780.0000	1300.0000
5054 04 337 90 **Total**		0.0000	1560.0000	780.0000	1300.0000
5054 04 337 **Total**		0.0000	1560.0000	780.0000	1300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 90 State Share for Central Assistance to State Plan				
5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 90 22 53 Major works	0.0000	510.0000	255.0000	425.0000
5054 04 789 90 22 **Total**	0.0000	510.0000	255.0000	425.0000
5054 04 789 90 **Total**	0.0000	510.0000	255.0000	425.0000
5054 04 789 **Total**	0.0000	510.0000	255.0000	425.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 90 State Share for Central Assistance to State Plan				
5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 90 22 53 Major works	0.0000	930.0000	465.0000	775.0000
5054 04 796 90 22 **Total**	0.0000	930.0000	465.0000	775.0000
5054 04 796 90 **Total**	0.0000	930.0000	465.0000	775.0000
5054 04 796 **Total**	0.0000	930.0000	465.0000	775.0000
5054 04 **Total**	0.0000	3000.0000	1500.0000	2500.0000
5054 **Total**	0.0000	3000.0000	1500.0000	2500.0000
State share of PMGSY **Total**	0.0000	3000.0000	1500.0000	2500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3000.0000	1500.0000	2500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	3000.0000	1500.0000	2500.0000

Medical Re-imbursement

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 03 Execution				
2059 80 001 25 03 07 Medical Reimbursement	50.6281	80.0000	64.0100	80.0000
2059 80 001 25 03 **Total**	50.6281	80.0000	64.0100	80.0000
2059 80 001 25 **Total**	50.6281	80.0000	64.0100	80.0000
2059 80 001 **Total**	50.6281	80.0000	64.0100	80.0000
2059 80 **Total**	50.6281	80.0000	64.0100	80.0000
2059 **Total**	50.6281	80.0000	64.0100	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	50.6281	80.0000	64.0100	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.6281	80.0000	64.0100	80.0000
	Revenue	50.6281	80.0000	64.0100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure					
4216	*Capital Outlay on Housing*				
4216 01	Government Residential Buildings				
4216 01 106	General Pool Accommodation				
4216 01 106 52	Housing				
4216 01 106 52 02	Civil Works				
4216 01 106 52 02 60	Other Capital Expenditure	3.9491	4.1600	51.0700	5.2000
4216 01 106 52 02	**Total**	3.9491	4.1600	51.0700	5.2000
4216 01 106 52	**Total**	3.9491	4.1600	51.0700	5.2000
4216 01 106	**Total**	3.9491	4.1600	51.0700	5.2000
4216 01 789	Special Component Plan for Scheduled Caste				
4216 01 789 52	Housing				
4216 01 789 52 02	Civil Works				
4216 01 789 52 02 60	Other Capital Expenditure	1.1773	1.3600	15.7600	1.7000
4216 01 789 52 02	**Total**	1.1773	1.3600	15.7600	1.7000
4216 01 789 52	**Total**	1.1773	1.3600	15.7600	1.7000
4216 01 789	**Total**	1.1773	1.3600	15.7600	1.7000
4216 01 796	Tribal Area sub-plan				
4216 01 796 52	Housing				
4216 01 796 52 02	Civil Works				
4216 01 796 52 02 60	Other Capital Expenditure	2.3533	2.4800	27.6800	3.1000
4216 01 796 52 02	**Total**	2.3533	2.4800	27.6800	3.1000
4216 01 796 52	**Total**	2.3533	2.4800	27.6800	3.1000
4216 01 796	**Total**	2.3533	2.4800	27.6800	3.1000
4216 01	**Total**	7.4797	8.0000	94.5100	10.0000
4216	**Total**	7.4797	8.0000	94.5100	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Other Capital Expenditure	**Total**	7.4797	8.0000	94.5100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4797	8.0000	94.5100	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.4797	8.0000	94.5100	10.0000

Outsourcing of Services

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 29 Outsourcing of Services	1.9480	0.0000	8.4000	8.4000
2059 80 001 25 02 **Total**	1.9480	0.0000	8.4000	8.4000
2059 80 001 25 **Total**	1.9480	0.0000	8.4000	8.4000
2059 80 001 **Total**	1.9480	0.0000	8.4000	8.4000
2059 80 **Total**	1.9480	0.0000	8.4000	8.4000
2059 **Total**	1.9480	0.0000	8.4000	8.4000

Outsourcing of Services **Total**	1.9480	0.0000	8.4000	8.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.9480	0.0000	8.4000	8.4000
Revenue	1.9480	0.0000	8.4000	8.4000
Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

2216 Housing

2216 80 General

2216 80 103 Assistance to Housing Boards, Corporations etc

2216 80 103 99 Others

2216 80 103 99 67 Guarantees Redemption and Guarantee fees

2216 80 103 99 67 50 Other charges	200.0000	0.0000	0.0000	0.0000
2216 80 103 99 67 **Total**	200.0000	0.0000	0.0000	0.0000
2216 80 103 99 **Total**	200.0000	0.0000	0.0000	0.0000
2216 80 103 **Total**	200.0000	0.0000	0.0000	0.0000
2216 80 **Total**	200.0000	0.0000	0.0000	0.0000
2216 **Total**	200.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Guarantee Fees & Guarantees Redemption	**Total**	200.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	0.0000	0.0000	0.0000
	Revenue	200.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)					
4059 *Capital Outlay on Public Works*					
4059 80 General					
4059 80 051 Construction					
4059 80 051 91 Central Assistance to State Plan					
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 051 91 88 53 Major works		11.1800	1560.0000	902.9800	1459.1000
4059 80 051 91 88	**Total**	11.1800	1560.0000	902.9800	1459.1000
4059 80 051 91	**Total**	11.1800	1560.0000	902.9800	1459.1000
4059 80 051	**Total**	11.1800	1560.0000	902.9800	1459.1000
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance to State Plan					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works		3.6550	510.0000	295.2000	477.0000
4059 80 789 91 88	**Total**	3.6550	510.0000	295.2000	477.0000
4059 80 789 91	**Total**	3.6550	510.0000	295.2000	477.0000
4059 80 789	**Total**	3.6550	510.0000	295.2000	477.0000
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance to State Plan					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works		6.6650	930.0000	538.3200	869.9000
4059 80 796 91 88	**Total**	6.6650	930.0000	538.3200	869.9000
4059 80 796 91	**Total**	6.6650	930.0000	538.3200	869.9000
4059 80 796	**Total**	6.6650	930.0000	538.3200	869.9000
4059 80	**Total**	21.5000	3000.0000	1736.5000	2806.0000
4059	**Total**	21.5000	3000.0000	1736.5000	2806.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - North East Special Infrastructure Development Scheme (NESIDS)	**Total**	21.5000	3000.0000	1736.5000	2806.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.5000	3000.0000	1736.5000	2806.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.5000	3000.0000	1736.5000	2806.0000
CSS - North East Road Sector Development Scheme (NERSDS)					
5054 Capital Outlay on Roads and Bridges					
5054 03 State Highways					
5054 03 337 Road works					
5054 03 337 91 Central Assistance to State Plan					
5054 03 337 91 92 North East Road Sector Development Scheme (NERSDS)					
5054 03 337 91 92 53 Major works		0.0000	1040.0000	0.0000	1040.0000
5054 03 337 91 92	**Total**	0.0000	1040.0000	0.0000	1040.0000
5054 03 337 91	**Total**	0.0000	1040.0000	0.0000	1040.0000
5054 03 337	**Total**	0.0000	1040.0000	0.0000	1040.0000
5054 03 789 Special Component Plan for Scheduled Caste					
5054 03 789 91 Central Assistance to State Plan					
5054 03 789 91 92 North East Road Sector Development Scheme (NERSDS)					
5054 03 789 91 92 53 Major works		0.0000	340.0000	0.0000	340.0000
5054 03 789 91 92	**Total**	0.0000	340.0000	0.0000	340.0000
5054 03 789 91	**Total**	0.0000	340.0000	0.0000	340.0000
5054 03 789	**Total**	0.0000	340.0000	0.0000	340.0000
5054 03 796 Tribal Area sub-plan					
5054 03 796 91 Central Assistance to State Plan					
5054 03 796 91 92 North East Road Sector Development Scheme (NERSDS)					
5054 03 796 91 92 53 Major works		0.0000	620.0000	0.0000	620.0000
5054 03 796 91 92	**Total**	0.0000	620.0000	0.0000	620.0000
5054 03 796 91	**Total**	0.0000	620.0000	0.0000	620.0000
5054 03 796	**Total**	0.0000	620.0000	0.0000	620.0000
5054 03	**Total**	0.0000	2000.0000	0.0000	2000.0000
5054	**Total**	0.0000	2000.0000	0.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - North East Road Sector Development Scheme (NERSDS)	**Total**	0.0000	2000.0000	0.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	0.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	0.0000	2000.0000
CSS - Indo-Bangladesh Border Fencing					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 89 C.S.Scheme-IV					
4059 80 051 89 46 Indo-Bangladesh Border Fencing					
4059 80 051 89 46 53 Major works		0.0000	0.0000	234.0000	234.0000
4059 80 051 89 46	**Total**	0.0000	0.0000	234.0000	234.0000
4059 80 051 89	**Total**	0.0000	0.0000	234.0000	234.0000
4059 80 051	**Total**	0.0000	0.0000	234.0000	234.0000
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 89 C.S.Scheme-IV					
4059 80 789 89 46 Indo-Bangladesh Border Fencing					
4059 80 789 89 46 53 Major works		0.0000	0.0000	76.5000	76.5000
4059 80 789 89 46	**Total**	0.0000	0.0000	76.5000	76.5000
4059 80 789 89	**Total**	0.0000	0.0000	76.5000	76.5000
4059 80 789	**Total**	0.0000	0.0000	76.5000	76.5000
4059 80 796 Tribal Area sub-plan					
4059 80 796 89 C.S.Scheme-IV					
4059 80 796 89 46 Indo-Bangladesh Border Fencing					
4059 80 796 89 46 53 Major works		0.0000	0.0000	139.5000	139.5000
4059 80 796 89 46	**Total**	0.0000	0.0000	139.5000	139.5000
4059 80 796 89	**Total**	0.0000	0.0000	139.5000	139.5000
4059 80 796	**Total**	0.0000	0.0000	139.5000	139.5000
4059 80	**Total**	0.0000	0.0000	450.0000	450.0000
4059	**Total**	0.0000	0.0000	450.0000	450.0000
CSS - Indo-Bangladesh Border Fencing	**Total**	0.0000	0.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	450.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	450.0000	450.0000
Loan under Special Assistance for Capital Expenditure					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 68 Road and Bridges				
5054 04 337 68 01 R & B				
5054 04 337 68 01 53 Major works	0.0000	0.0000	10400.0000	0.0000
5054 04 337 68 01 **Total**	0.0000	0.0000	10400.0000	0.0000
5054 04 337 68 **Total**	0.0000	0.0000	10400.0000	0.0000
5054 04 337 **Total**	0.0000	0.0000	10400.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 68 Road and Bridges				
5054 04 789 68 01 R & B				
5054 04 789 68 01 53 Major works	0.0000	0.0000	3400.0000	0.0000
5054 04 789 68 01 **Total**	0.0000	0.0000	3400.0000	0.0000
5054 04 789 68 **Total**	0.0000	0.0000	3400.0000	0.0000
5054 04 789 **Total**	0.0000	0.0000	3400.0000	0.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 68 Road and Bridges				
5054 04 796 68 01 R & B				
5054 04 796 68 01 53 Major works	0.0000	0.0000	6200.0000	0.0000
5054 04 796 68 01 **Total**	0.0000	0.0000	6200.0000	0.0000
5054 04 796 68 **Total**	0.0000	0.0000	6200.0000	0.0000
5054 04 796 **Total**	0.0000	0.0000	6200.0000	0.0000
5054 04 **Total**	0.0000	0.0000	20000.0000	0.0000
5054 **Total**	0.0000	0.0000	20000.0000	0.0000
Loan under Special Assistance for Capital Expenditure **Total**	0.0000	0.0000	20000.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	20000.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	20000.0000	0.0000
3054 80 902 Deduct - Amount met from Reserve Fund				
3054 80 902 68 Road and Bridges				
3054 80 902 68 02 Road Development Works				
3054 80 902 68 02 27 Minor Works	0.0000	0.0000	-22973.0000	-24811.0000
3054 80 902 68 02 **Total**	0.0000	0.0000	-22973.0000	-24811.0000
3054 80 902 68 **Total**	0.0000	0.0000	-22973.0000	-24811.0000
3054 80 902 91 Central Assistance to State Plan				
3054 80 902 91 07 Roads and Bridges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 80 902 91 07 27 Minor Works	0.0000	0.0000	-6506.0000	-5817.0000
3054 80 902 91 07 **Total**	0.0000	0.0000	-6506.0000	-5817.0000
3054 80 902 91 **Total**	0.0000	0.0000	-6506.0000	-5817.0000
3054 80 902 **Total**	0.0000	0.0000	-29479.0000	-30628.0000
3054 80 **Total**	0.0000	0.0000	-29479.0000	-30628.0000
3054 **Total**	0.0000	0.0000	-29479.0000	-30628.0000
Road Development Works				
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 337 Roadworks				
3054 04 337 68 Road and Bridges				
3054 04 337 68 02 Road Development Works				
3054 04 337 68 02 27 Minor Works	0.0000	0.0000	1479.9200	7800.0000
3054 04 337 68 02 **Total**	0.0000	0.0000	1479.9200	7800.0000
3054 04 337 68 **Total**	0.0000	0.0000	1479.9200	7800.0000
3054 04 337 **Total**	0.0000	0.0000	1479.9200	7800.0000
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 68 Road and Bridges				
3054 04 789 68 02 Road Development Works				
3054 04 789 68 02 27 Minor Works	0.0000	0.0000	483.8200	2550.0000
3054 04 789 68 02 **Total**	0.0000	0.0000	483.8200	2550.0000
3054 04 789 68 **Total**	0.0000	0.0000	483.8200	2550.0000
3054 04 789 **Total**	0.0000	0.0000	483.8200	2550.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 68 Road and Bridges				
3054 04 796 68 02 Road Development Works				
3054 04 796 68 02 27 Minor Works	0.0000	0.0000	882.2600	4650.0000
3054 04 796 68 02 **Total**	0.0000	0.0000	882.2600	4650.0000
3054 04 796 68 **Total**	0.0000	0.0000	882.2600	4650.0000
3054 04 796 **Total**	0.0000	0.0000	882.2600	4650.0000
3054 04 **Total**	0.0000	0.0000	2846.0000	15000.0000
3054 **Total**	0.0000	0.0000	2846.0000	15000.0000
Road Development Works **Total**	0.0000	0.0000	2846.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2846.0000	15000.0000
Revenue	0.0000	0.0000	2846.0000	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Transfer to Public Account				
3054 Roads and Bridges				
3054 80 General				
3054 80 797 Transfers to/from Reserve Fund/Deposit Account				
3054 80 797 68 Road and Bridges				
3054 80 797 68 02 Road Development Works				
3054 80 797 68 02 27 Minor Works	0.0000	0.0000	22973.0000	24811.0000
3054 80 797 68 02 **Total**	0.0000	0.0000	22973.0000	24811.0000
3054 80 797 68 **Total**	0.0000	0.0000	22973.0000	24811.0000
3054 80 797 91 Central Assistance to State Plan				
3054 80 797 91 07 Roads and Bridges				
3054 80 797 91 07 27 Minor Works	0.0000	0.0000	6506.0000	5817.0000
3054 80 797 91 07 **Total**	0.0000	0.0000	6506.0000	5817.0000
3054 80 797 91 **Total**	0.0000	0.0000	6506.0000	5817.0000
3054 80 797 **Total**	0.0000	0.0000	29479.0000	30628.0000
3054 80 **Total**	0.0000	0.0000	29479.0000	30628.0000
3054 **Total**	0.0000	0.0000	29479.0000	30628.0000
Transfer to Public Account **Total**	0.0000	0.0000	29479.0000	30628.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	29479.0000	30628.0000
Revenue	0.0000	0.0000	29479.0000	30628.0000
Capital	0.0000	0.0000	0.0000	0.0000
Preparation of DPR for Various Projects				
2059 Public Works				
2059 80 General				
2059 80 051 Construction				
2059 80 051 25 Public Works				
2059 80 051 25 20 Agency Charges				
2059 80 051 25 20 28 Professional Services	0.0000	0.0000	0.0000	338.0000
2059 80 051 25 20 **Total**	0.0000	0.0000	0.0000	338.0000
2059 80 051 25 **Total**	0.0000	0.0000	0.0000	338.0000
2059 80 051 **Total**	0.0000	0.0000	0.0000	338.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 20 Agency Charges				
2059 80 789 25 20 28 Professional Services	0.0000	0.0000	0.0000	110.5000
2059 80 789 25 20 **Total**	0.0000	0.0000	0.0000	110.5000
2059 80 789 25 **Total**	0.0000	0.0000	0.0000	110.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 **Total**		0.0000	0.0000	0.0000	110.5000
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 20 Agency Charges					
2059 80 796 25 20 28 Professional Services		0.0000	0.0000	0.0000	201.5000
2059 80 796 25 20 **Total**		0.0000	0.0000	0.0000	201.5000
2059 80 796 25 **Total**		0.0000	0.0000	0.0000	201.5000
2059 80 796 **Total**		0.0000	0.0000	0.0000	201.5000
2059 80 **Total**		0.0000	0.0000	0.0000	650.0000
2059 **Total**		0.0000	0.0000	0.0000	650.0000
Preparation of DPR for Various Projects	**Total**	0.0000	0.0000	0.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	650.0000
	Revenue	0.0000	0.0000	0.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-13		65266.2500	119372.2400	136161.6300	119472.4000
PUBLIC WORKS (R&B) - (13)	Charged	2561.6038	2668.4300	1550.0100	1500.0000
	Voted	62704.6462	116703.8100	134611.6200	117972.4000
	Revenue	42209.2937	39749.0100	53107.4900	54385.4000
	Capital	23056.9563	79623.2300	83054.1400	65087.0000
Total Recovery:- Demand:-13		6620.4454	3000.0000	3000.0000	3000.0000
PUBLIC WORKS (R&B) - (13)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6620.4454	3000.0000	3000.0000	3000.0000
	Revenue	2571.4454	3000.0000	3000.0000	3000.0000
	Capital	4049.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-13		58645.8046	116372.2400	133161.6300	116472.4000
PUBLIC WORKS (R&B) - (13)	Charged	2,561.60	2668.4300	1550.0100	1500.0000
	Voted	56084.2008	113703.8100	131611.6200	114972.4000
	Revenue	39637.8483	36749.0100	50107.4900	51385.4000
	Capital	23056.9563	79623.2300	83054.1400	65087.0000

Power

Demand No : 14

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 13 Engineering Cell				
2801 80 001 26 13 02 Wages	0.2740	0.0000	0.0000	0.0000
2801 80 001 26 13 **Total**	0.2740	0.0000	0.0000	0.0000
2801 80 001 26 **Total**	0.2740	0.0000	0.0000	0.0000
2801 80 001 **Total**	0.2740	0.0000	0.0000	0.0000
2801 80 **Total**	0.2740	0.0000	0.0000	0.0000
2801 **Total**	0.2740	0.0000	0.0000	0.0000
Wages **Total**	0.2740	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2740	0.0000	0.0000	0.0000
Revenue	0.2740	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 13 Engineering Cell				
2801 80 001 26 13 12 Electricity Charges	6645.0000	0.0000	0.0000	0.0000
2801 80 001 26 13 **Total**	6645.0000	0.0000	0.0000	0.0000
2801 80 001 26 **Total**	6645.0000	0.0000	0.0000	0.0000
2801 80 001 **Total**	6645.0000	0.0000	0.0000	0.0000
2801 80 **Total**	6645.0000	0.0000	0.0000	0.0000
2801 **Total**	6645.0000	0.0000	0.0000	0.0000
Electricity Charges **Total**	6645.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6645.0000	0.0000	0.0000	0.0000
Revenue	6645.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Share				
2801 Power				
2801 80 General				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 80 004 Research and Development				
2801 80 004 70 State Share				
2801 80 004 70 14 Power				
2801 80 004 70 14 31 Grants-in-Aid	723.9170	2.0800	1196.0000	0.5200
2801 80 004 70 14 **Total**	723.9170	2.0800	1196.0000	0.5200
2801 80 004 70 **Total**	723.9170	2.0800	1196.0000	0.5200
2801 80 004 **Total**	723.9170	2.0800	1196.0000	0.5200
2801 80 789 Special Component Plan for Scheduled Caste				
2801 80 789 70 State Share				
2801 80 789 70 14 Power				
2801 80 789 70 14 31 Grants-in-Aid	236.6652	0.6800	391.0000	0.1700
2801 80 789 70 14 **Total**	236.6652	0.6800	391.0000	0.1700
2801 80 789 70 **Total**	236.6652	0.6800	391.0000	0.1700
2801 80 789 **Total**	236.6652	0.6800	391.0000	0.1700
2801 80 796 Tribal Area sub-plan				
2801 80 796 70 State Share				
2801 80 796 70 14 Power				
2801 80 796 70 14 31 Grants-in-Aid	431.5659	1.2400	713.0000	0.3100
2801 80 796 70 14 **Total**	431.5659	1.2400	713.0000	0.3100
2801 80 796 70 **Total**	431.5659	1.2400	713.0000	0.3100
2801 80 796 **Total**	431.5659	1.2400	713.0000	0.3100
2801 80 **Total**	1392.1480	4.0000	2300.0000	1.0000
2801 **Total**	1392.1480	4.0000	2300.0000	1.0000
4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 789 Special Component Plan for Scheduled Caste				
4801 06 789 70 State Share				
4801 06 789 70 14 Power				
4801 06 789 70 14 57 Grants for Creation of Capital Assets	467.6340	0.0000	0.0000	0.0000
4801 06 789 70 14 **Total**	467.6340	0.0000	0.0000	0.0000
4801 06 789 70 **Total**	467.6340	0.0000	0.0000	0.0000
4801 06 789 **Total**	467.6340	0.0000	0.0000	0.0000
4801 06 796 Tribal Area sub-plan				
4801 06 796 70 State Share				
4801 06 796 70 14 Power				
4801 06 796 70 14 57 Grants for Creation of Capital Assets	852.7443	0.0000	0.0000	0.0000
4801 06 796 70 14 **Total**	852.7443	0.0000	0.0000	0.0000
4801 06 796 70 **Total**	852.7443	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4801 06 796 **Total**	852.7443	0.0000	0.0000	0.0000
4801 06 800 Other expenditure				
4801 06 800 70 State Share				
4801 06 800 70 14 Power				
4801 06 800 70 14 57 Grants for Creation of Capital Assets	1430.4098	0.0000	0.0000	0.0000
4801 06 800 70 14 **Total**	1430.4098	0.0000	0.0000	0.0000
4801 06 800 70 **Total**	1430.4098	0.0000	0.0000	0.0000
4801 06 800 **Total**	1430.4098	0.0000	0.0000	0.0000
4801 06 **Total**	2750.7882	0.0000	0.0000	0.0000
4801 **Total**	2750.7882	0.0000	0.0000	0.0000
State Share **Total**	4142.9362	4.0000	2300.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4142.9362	4.0000	2300.0000	1.0000
Revenue	1392.1480	4.0000	2300.0000	1.0000
Capital	2750.7882	0.0000	0.0000	0.0000
CASP - NLCPR				
2801 Power				
2801 05 Transmission and Distribution				
2801 05 052 Machinery and Equipment				
2801 05 052 91 Central Assistance to State Plan				
2801 05 052 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 052 91 09 31 Grants-in-Aid	0.0000	0.5200	78.0000	217.3600
2801 05 052 91 09 **Total**	0.0000	0.5200	78.0000	217.3600
2801 05 052 91 **Total**	0.0000	0.5200	78.0000	217.3600
2801 05 052 **Total**	0.0000	0.5200	78.0000	217.3600
2801 05 789 Special Component Plan for Scheduled Caste				
2801 05 789 91 Central Assistance to State Plan				
2801 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 789 91 09 31 Grants-in-Aid	0.0000	0.1700	25.5000	71.0600
2801 05 789 91 09 **Total**	0.0000	0.1700	25.5000	71.0600
2801 05 789 91 **Total**	0.0000	0.1700	25.5000	71.0600
2801 05 789 **Total**	0.0000	0.1700	25.5000	71.0600
2801 05 796 Tribal Area sub-plan				
2801 05 796 91 Central Assistance to State Plan				
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 796 91 09 31 Grants-in-Aid	0.0000	0.3100	46.5000	129.5800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 05 796 91 09 **Total**	0.0000	0.3100	46.5000	129.5800
2801 05 796 91 **Total**	0.0000	0.3100	46.5000	129.5800
2801 05 796 **Total**	0.0000	0.3100	46.5000	129.5800
2801 05 **Total**	0.0000	1.0000	150.0000	418.0000
2801 **Total**	0.0000	1.0000	150.0000	418.0000
CASP - NLCPR **Total**	0.0000	1.0000	150.0000	418.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	150.0000	418.0000
Revenue	0.0000	1.0000	150.0000	418.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC				
2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
2552 00 101 91 Central Assistance to State Plan				
2552 00 101 91 08 North Eastern Council (NEC)				
2552 00 101 91 08 31 Grants-in-Aid	406.6399	0.5200	433.9000	107.6400
2552 00 101 91 08 **Total**	406.6399	0.5200	433.9000	107.6400
2552 00 101 91 **Total**	406.6399	0.5200	433.9000	107.6400
2552 00 101 **Total**	406.6399	0.5200	433.9000	107.6400
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid	132.9400	0.1700	141.8500	35.1900
2552 00 789 91 08 **Total**	132.9400	0.1700	141.8500	35.1900
2552 00 789 91 **Total**	132.9400	0.1700	141.8500	35.1900
2552 00 789 **Total**	132.9400	0.1700	141.8500	35.1900
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	242.4200	0.3100	258.6600	64.1700
2552 00 796 91 08 **Total**	242.4200	0.3100	258.6600	64.1700
2552 00 796 91 **Total**	242.4200	0.3100	258.6600	64.1700
2552 00 796 **Total**	242.4200	0.3100	258.6600	64.1700
2552 00 **Total**	781.9999	1.0000	834.4100	207.0000
2552 **Total**	781.9999	1.0000	834.4100	207.0000
4552 Capital Outlay on North Eastern Areas				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance to State Plan				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 57 Grants for Creation of Capital Assets	321.6023	0.0000	0.0000	0.0000
4552 00 101 91 08 **Total**	321.6023	0.0000	0.0000	0.0000
4552 00 101 91 **Total**	321.6023	0.0000	0.0000	0.0000
4552 00 101 **Total**	321.6023	0.0000	0.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 57 Grants for Creation of Capital Assets	105.1392	0.0000	0.0000	0.0000
4552 00 789 91 08 **Total**	105.1392	0.0000	0.0000	0.0000
4552 00 789 91 **Total**	105.1392	0.0000	0.0000	0.0000
4552 00 789 **Total**	105.1392	0.0000	0.0000	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 57 Grants for Creation of Capital Assets	191.7245	0.0000	0.0000	0.0000
4552 00 796 91 08 **Total**	191.7245	0.0000	0.0000	0.0000
4552 00 796 91 **Total**	191.7245	0.0000	0.0000	0.0000
4552 00 796 **Total**	191.7245	0.0000	0.0000	0.0000
4552 00 **Total**	618.4660	0.0000	0.0000	0.0000
4552 **Total**	618.4660	0.0000	0.0000	0.0000
CASP - NEC **Total**	1400.4659	1.0000	834.4100	207.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1400.4659	1.0000	834.4100	207.0000
Revenue	781.9999	1.0000	834.4100	207.0000
Capital	618.4660	0.0000	0.0000	0.0000

NABARD

2801 Power

2801 06 Rural Electrification

2801 06 001 Direction and Administration

2801 06 001 54 National Bank for Agriculture and Rural Development (NABARD)

2801 06 001 54 36 RIDF Loan of Various Projects under different Administrative Departments

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 06 001 54 36 31 Grants-in-Aid	0.0000	0.0000	883.0400	0.0000
2801 06 001 54 36 **Total**	0.0000	0.0000	883.0400	0.0000
2801 06 001 54 **Total**	0.0000	0.0000	883.0400	0.0000
2801 06 001 **Total**	0.0000	0.0000	883.0400	0.0000
2801 06 **Total**	0.0000	0.0000	883.0400	0.0000
2801 **Total**	0.0000	0.0000	883.0400	0.0000
NABARD **Total**	0.0000	0.0000	883.0400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	883.0400	0.0000
Revenue	0.0000	0.0000	883.0400	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

2552 00 101 90 State Share for Central Assistance to State Plan

2552 00 101 90 08 State Share of North Eastern Council (NEC)

2552 00 101 90 08 31 Grants-in-Aid	31.2260	0.9000	104.0000	0.0000
2552 00 101 90 08 **Total**	31.2260	0.9000	104.0000	0.0000
2552 00 101 90 **Total**	31.2260	0.9000	104.0000	0.0000
2552 00 101 **Total**	31.2260	0.9000	104.0000	0.0000

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 90 State Share for Central Assistance to State Plan

2552 00 789 90 08 State Share of North Eastern Council (NEC)

2552 00 789 90 08 31 Grants-in-Aid	10.2085	0.3500	34.0000	0.0000
2552 00 789 90 08 **Total**	10.2085	0.3500	34.0000	0.0000
2552 00 789 90 **Total**	10.2085	0.3500	34.0000	0.0000
2552 00 789 **Total**	10.2085	0.3500	34.0000	0.0000

2552 00 796 Tribal Area sub-plan

2552 00 796 90 State Share for Central Assistance to State Plan

2552 00 796 90 08 State Share of North Eastern Council (NEC)

2552 00 796 90 08 31 Grants-in-Aid	18.6155	0.6000	62.0000	0.0000
2552 00 796 90 08 **Total**	18.6155	0.6000	62.0000	0.0000
2552 00 796 90 **Total**	18.6155	0.6000	62.0000	0.0000
2552 00 796 **Total**	18.6155	0.6000	62.0000	0.0000
2552 00 **Total**	60.0500	1.8500	200.0000	0.0000
2552 **Total**	60.0500	1.8500	200.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 Power				
2801 80 General				
2801 80 101 Assistance to Electricity Boards				
2801 80 101 90 State Share for Central Assistance to State Plan				
2801 80 101 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 101 90 09 31 Grants-in-Aid	11.4920	0.6600	0.0000	0.0000
2801 80 101 90 09 **Total**	11.4920	0.6600	0.0000	0.0000
2801 80 101 90 **Total**	11.4920	0.6600	0.0000	0.0000
2801 80 101 **Total**	11.4920	0.6600	0.0000	0.0000
2801 80 789 Special Component Plan for Scheduled Caste				
2801 80 789 90 State Share for Central Assistance to State Plan				
2801 80 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 789 90 09 31 Grants-in-Aid	3.7570	0.1600	0.0000	0.0000
2801 80 789 90 09 **Total**	3.7570	0.1600	0.0000	0.0000
2801 80 789 90 **Total**	3.7570	0.1600	0.0000	0.0000
2801 80 789 **Total**	3.7570	0.1600	0.0000	0.0000
2801 80 796 Tribal Area sub-plan				
2801 80 796 90 State Share for Central Assistance to State Plan				
2801 80 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 796 90 09 31 Grants-in-Aid	6.8510	0.3300	0.0000	0.0000
2801 80 796 90 09 **Total**	6.8510	0.3300	0.0000	0.0000
2801 80 796 90 **Total**	6.8510	0.3300	0.0000	0.0000
2801 80 796 **Total**	6.8510	0.3300	0.0000	0.0000
2801 80 **Total**	22.1000	1.1500	0.0000	0.0000
2801 **Total**	22.1000	1.1500	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 57 Grants for Creation of Capital Assets	5.9457	0.0000	0.0000	0.0000
4552 00 101 90 08 **Total**	5.9457	0.0000	0.0000	0.0000
4552 00 101 90 **Total**	5.9457	0.0000	0.0000	0.0000
4552 00 101 **Total**	5.9457	0.0000	0.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789 90 08 57	Grants for Creation of Capital Assets	1.9438	0.0000	0.0000	0.0000
4552 00 789 90 08	**Total**	1.9438	0.0000	0.0000	0.0000
4552 00 789 90	**Total**	1.9438	0.0000	0.0000	0.0000
4552 00 789	**Total**	1.9438	0.0000	0.0000	0.0000
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance to State Plan				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				
4552 00 796 90 08 57	Grants for Creation of Capital Assets	3.5445	0.0000	0.0000	0.0000
4552 00 796 90 08	**Total**	3.5445	0.0000	0.0000	0.0000
4552 00 796 90	**Total**	3.5445	0.0000	0.0000	0.0000
4552 00 796	**Total**	3.5445	0.0000	0.0000	0.0000
4552 00	**Total**	11.4340	0.0000	0.0000	0.0000
4552	**Total**	11.4340	0.0000	0.0000	0.0000
State Share / Contribution of CASP	**Total**	93.5840	3.0000	200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.5840	3.0000	200.0000	0.0000
	Revenue	82.1500	3.0000	200.0000	0.0000
	Capital	11.4340	0.0000	0.0000	0.0000
Others					
2801	*Power*				
2801 80	General				
2801 80 001	Direction and Administration				
2801 80 001 26	Power				
2801 80 001 26 13	Engineering Cell				
2801 80 001 26 13 11	Travel Expenses	0.4418	0.5000	0.4500	0.3000
2801 80 001 26 13 13	Office Expenses	4.1397	6.0000	5.3500	5.5000
2801 80 001 26 13 19	Hiring charges of private vehicles	4.4070	3.5000	4.2000	4.2000
2801 80 001 26 13	**Total**	8.9884	10.0000	10.0000	10.0000
2801 80 001 26	**Total**	8.9884	10.0000	10.0000	10.0000
2801 80 001	**Total**	8.9884	10.0000	10.0000	10.0000
2801 80	**Total**	8.9884	10.0000	10.0000	10.0000
2801	**Total**	8.9884	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	8.9884	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9884	10.0000	10.0000	10.0000
	Revenue	8.9884	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 01 Salaries		1196.8226	1122.4300	1269.0000	1422.0000
2801 80 001 26 13	**Total**	1196.8226	1122.4300	1269.0000	1422.0000
2801 80 001 26	**Total**	1196.8226	1122.4300	1269.0000	1422.0000
2801 80 001	**Total**	1196.8226	1122.4300	1269.0000	1422.0000
2801 80	**Total**	1196.8226	1122.4300	1269.0000	1422.0000
2801	**Total**	1196.8226	1122.4300	1269.0000	1422.0000
Salaries	**Total**	1196.8226	1122.4300	1269.0000	1422.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1196.8226	1122.4300	1269.0000	1422.0000
	Revenue	1196.8226	1122.4300	1269.0000	1422.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power

2801 80 General

2801 80 800 Other expenditure

2801 80 800 23 Corporations / PSUs / Boards

2801 80 800 23 12 Tripura State Electricity Corporation Ltd.

2801 80 800 23 12 33 Subsidies		0.0000	4000.0000	4000.0000	4700.0000
2801 80 800 23 12	**Total**	0.0000	4000.0000	4000.0000	4700.0000
2801 80 800 23	**Total**	0.0000	4000.0000	4000.0000	4700.0000
2801 80 800	**Total**	0.0000	4000.0000	4000.0000	4700.0000
2801 80	**Total**	0.0000	4000.0000	4000.0000	4700.0000
2801	**Total**	0.0000	4000.0000	4000.0000	4700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Subsidy to TSECL	**Total**	0.0000	4000.0000	4000.0000	4700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4000.0000	4000.0000	4700.0000
	Revenue	0.0000	4000.0000	4000.0000	4700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to TERC					
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration					
2801 80 001 26 Power					
2801 80 001 26 12 Tripura Electricity Regulatory Commission					
2801 80 001 26 12 31 Grants-in-Aid		75.0000	75.0000	95.0000	75.0000
2801 80 001 26 12	**Total**	75.0000	75.0000	95.0000	75.0000
2801 80 001 26	**Total**	75.0000	75.0000	95.0000	75.0000
2801 80 001	**Total**	75.0000	75.0000	95.0000	75.0000
2801 80	**Total**	75.0000	75.0000	95.0000	75.0000
2801	**Total**	75.0000	75.0000	95.0000	75.0000
Grants to TERC	**Total**	75.0000	75.0000	95.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	95.0000	75.0000
	Revenue	75.0000	75.0000	95.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration					
2801 80 001 98 Administration					
2801 80 001 98 14 Power					
2801 80 001 98 14 28 Professional Services		0.4103	0.6600	0.6600	0.6600
2801 80 001 98 14	**Total**	0.4103	0.6600	0.6600	0.6600
2801 80 001 98	**Total**	0.4103	0.6600	0.6600	0.6600
2801 80 001	**Total**	0.4103	0.6600	0.6600	0.6600
2801 80	**Total**	0.4103	0.6600	0.6600	0.6600
2801	**Total**	0.4103	0.6600	0.6600	0.6600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Professional Services	**Total**	0.4103	0.6600	0.6600	0.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4103	0.6600	0.6600	0.6600
	Revenue	0.4103	0.6600	0.6600	0.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 14 G.P.F. , Pension etc. Cell

2801 80 001 26 14 07	Medical Reimbursement	0.3827	3.2000	3.2000	3.2000
2801 80 001 26 14	**Total**	0.3827	3.2000	3.2000	3.2000
2801 80 001 26	**Total**	0.3827	3.2000	3.2000	3.2000
2801 80 001	**Total**	0.3827	3.2000	3.2000	3.2000
2801 80	**Total**	0.3827	3.2000	3.2000	3.2000
2801	**Total**	0.3827	3.2000	3.2000	3.2000

Medical Re-imbursement	**Total**	0.3827	3.2000	3.2000	3.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3827	3.2000	3.2000	3.2000
	Revenue	0.3827	3.2000	3.2000	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 Power

2801 80 General

2801 80 101 Assistance to Electricity Boards

2801 80 101 26 Power

2801 80 101 26 21	Grants to Tripura Renewable Energy Development Agency (TREDA)				
2801 80 101 26 21 31	Grants-in-Aid	44.1500	1.0000	1.0000	1.0000
2801 80 101 26 21	**Total**	44.1500	1.0000	1.0000	1.0000
2801 80 101 26	**Total**	44.1500	1.0000	1.0000	1.0000
2801 80 101	**Total**	44.1500	1.0000	1.0000	1.0000
2801 80	**Total**	44.1500	1.0000	1.0000	1.0000
2801	**Total**	44.1500	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants to Tripura Renewable Energy Development Agency (TREDA)	**Total**	44.1500	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.1500	1.0000	1.0000	1.0000
	Revenue	44.1500	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)					
2801 Power					
2801 06 Rural Electrification					
2801 06 052 Machinery and Equipment					
2801 06 052 91 Central Assistance to State Plan					
2801 06 052 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 052 91 88 31 Grants-in-Aid		0.0000	1680.0000	1680.0000	2415.3500
2801 06 052 91 88	**Total**	0.0000	1680.0000	1680.0000	2415.3500
2801 06 052 91	**Total**	0.0000	1680.0000	1680.0000	2415.3500
2801 06 052	**Total**	0.0000	1680.0000	1680.0000	2415.3500
2801 06 789 Special Component Plan for Scheduled Caste					
2801 06 789 91 Central Assistance to State Plan					
2801 06 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 789 91 88 31 Grants-in-Aid		0.0000	960.0000	960.0000	1380.2000
2801 06 789 91 88	**Total**	0.0000	960.0000	960.0000	1380.2000
2801 06 789 91	**Total**	0.0000	960.0000	960.0000	1380.2000
2801 06 789	**Total**	0.0000	960.0000	960.0000	1380.2000
2801 06 796 Tribal Area sub-plan					
2801 06 796 91 Central Assistance to State Plan					
2801 06 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 796 91 88 31 Grants-in-Aid		0.0000	2160.0000	2160.0000	3105.4500
2801 06 796 91 88	**Total**	0.0000	2160.0000	2160.0000	3105.4500
2801 06 796 91	**Total**	0.0000	2160.0000	2160.0000	3105.4500
2801 06 796	**Total**	0.0000	2160.0000	2160.0000	3105.4500
2801 06	**Total**	0.0000	4800.0000	4800.0000	6901.0000
2801	**Total**	0.0000	4800.0000	4800.0000	6901.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - North East Special Infrastructure Development Scheme (NESIDS)	**Total**	0.0000	4800.0000	4800.0000	6901.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4800.0000	4800.0000	6901.0000
	Revenue	0.0000	4800.0000	4800.0000	6901.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Assistance to TSECL					
2801 Power					
2801 80 General					
2801 80 101 Assistance to Electricity Boards					
2801 80 101 26 Power					
2801 80 101 26 11 Corporation					
2801 80 101 26 11 31 Grants-in-Aid		36.6196	0.0000	0.0000	0.0000
2801 80 101 26 11 **Total**		36.6196	0.0000	0.0000	0.0000
2801 80 101 26 **Total**		36.6196	0.0000	0.0000	0.0000
2801 80 101 **Total**		36.6196	0.0000	0.0000	0.0000
2801 80 **Total**		36.6196	0.0000	0.0000	0.0000
2801 **Total**		36.6196	0.0000	0.0000	0.0000
Assistance to TSECL	**Total**	36.6196	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.6196	0.0000	0.0000	0.0000
	Revenue	36.6196	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-14		13644.6336	10021.2900	14546.3100	13738.8600
POWER - (14)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13644.6336	10021.2900	14546.3100	13738.8600
	Revenue	10263.9455	10021.2900	14546.3100	13738.8600
	Capital	3380.6882	0.0000	0.0000	0.0000

Public Works (WR)

Demand No : 15

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 14 Execution				
2702 80 001 27 14 02 Wages	22.0981	42.0000	42.0000	45.0000
2702 80 001 27 14 **Total**	22.0981	42.0000	42.0000	45.0000
2702 80 001 27 **Total**	22.0981	42.0000	42.0000	45.0000
2702 80 001 **Total**	22.0981	42.0000	42.0000	45.0000
2702 80 789 Special Component Plan for Scheduled Caste				
2702 80 789 27 Water Resource				
2702 80 789 27 14 Execution				
2702 80 789 27 14 02 Wages	5.7490	0.0000	0.0000	0.0000
2702 80 789 27 14 **Total**	5.7490	0.0000	0.0000	0.0000
2702 80 789 27 **Total**	5.7490	0.0000	0.0000	0.0000
2702 80 789 **Total**	5.7490	0.0000	0.0000	0.0000
2702 80 796 Tribal Area sub-plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 02 Wages	19.2568	0.0000	0.0000	0.0000
2702 80 796 27 14 **Total**	19.2568	0.0000	0.0000	0.0000
2702 80 796 27 **Total**	19.2568	0.0000	0.0000	0.0000
2702 80 796 **Total**	19.2568	0.0000	0.0000	0.0000
2702 80 **Total**	47.1038	42.0000	42.0000	45.0000
2702 **Total**	47.1038	42.0000	42.0000	45.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration				
2711 01 001 27 Water Resource				
2711 01 001 27 05 Flood Control and Drainage				
2711 01 001 27 05 02 Wages	2.8267	15.0000	15.0000	17.0000
2711 01 001 27 05 **Total**	2.8267	15.0000	15.0000	17.0000
2711 01 001 27 **Total**	2.8267	15.0000	15.0000	17.0000
2711 01 001 **Total**	2.8267	15.0000	15.0000	17.0000
2711 01 **Total**	2.8267	15.0000	15.0000	17.0000
2711 **Total**	2.8267	15.0000	15.0000	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages	**Total**	49.9305	57.0000	57.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.9305	57.0000	57.0000	62.0000
	Revenue	49.9305	57.0000	57.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2702 Minor Irrigation					
2702 03 Maintenance					
2702 03 102 Lift Irrigation Schemes					
2702 03 102 27 Water Resource					
2702 03 102 27 07 Lift Irrigation					
2702 03 102 27 07 12 Electricity Charges		160.0000	170.0000	190.0000	220.0000
2702 03 102 27 07	**Total**	160.0000	170.0000	190.0000	220.0000
2702 03 102 27	**Total**	160.0000	170.0000	190.0000	220.0000
2702 03 102	**Total**	160.0000	170.0000	190.0000	220.0000
2702 03	**Total**	160.0000	170.0000	190.0000	220.0000
2702	**Total**	160.0000	170.0000	190.0000	220.0000
Electricity Charges	**Total**	160.0000	170.0000	190.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.0000	170.0000	190.0000	220.0000
	Revenue	160.0000	170.0000	190.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2702 Minor Irrigation					
2702 80 General					
2702 80 799 Suspense					
2702 80 799 65 Suspense Account					
2702 80 799 65 03 Water Resource					
2702 80 799 65 03 43 Suspense		37.4014	1000.0000	60.0000	1000.0000
2702 80 799 65 03	**Total**	37.4014	1000.0000	60.0000	1000.0000
2702 80 799 65	**Total**	37.4014	1000.0000	60.0000	1000.0000
2702 80 799	**Total**	37.4014	1000.0000	60.0000	1000.0000
2702 80	**Total**	37.4014	1000.0000	60.0000	1000.0000
2702	**Total**	37.4014	1000.0000	60.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Suspense	**Total**	37.4014	1000.0000	60.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.4014	1000.0000	60.0000	1000.0000
	Revenue	37.4014	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		1.1976	1000.0000	60.0000	1000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	1.1976	1000.0000	60.0000	1000.0000
	Revenue	1.1976	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		36.2038	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.2038	0.0000	0.0000	0.0000
	Revenue	36.2038	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4702	*Capital Outlay on Minor Irrigation*				
4702 00					
4702 00 101	Surface Water				
4702 00 101 27	Water Resource				
4702 00 101 27 07	Lift Irrigation				
4702 00 101 27 07 53	Major works	99.4880	0.0000	0.0000	0.0000
4702 00 101 27 07	**Total**	99.4880	0.0000	0.0000	0.0000
4702 00 101 27	**Total**	99.4880	0.0000	0.0000	0.0000
4702 00 101	**Total**	99.4880	0.0000	0.0000	0.0000
4702 00	**Total**	99.4880	0.0000	0.0000	0.0000
4702	**Total**	99.4880	0.0000	0.0000	0.0000
4711	*Capital Outlay on Flood Control projects*				
4711 01	Flood Control				
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 27	Water Resource				
4711 01 789 27 04	Embankment Works				
4711 01 789 27 04 53	Major works	70.0362	0.0000	0.0000	0.0000
4711 01 789 27 04	**Total**	70.0362	0.0000	0.0000	0.0000
4711 01 789 27	**Total**	70.0362	0.0000	0.0000	0.0000
4711 01 789	**Total**	70.0362	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4711 01 **Total**	70.0362	0.0000	0.0000	0.0000
4711 **Total**	70.0362	0.0000	0.0000	0.0000
Major Works **Total**	169.5242	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	169.5242	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	169.5242	0.0000	0.0000	0.0000
Minor Works				
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	259.3953	260.0000	832.0000	200.0000
2059 80 053 79 01 **Total**	259.3953	260.0000	832.0000	200.0000
2059 80 053 79 **Total**	259.3953	260.0000	832.0000	200.0000
2059 80 053 **Total**	259.3953	260.0000	832.0000	200.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	83.3747	85.0000	272.0000	600.0000
2059 80 789 79 01 **Total**	83.3747	85.0000	272.0000	600.0000
2059 80 789 79 **Total**	83.3747	85.0000	272.0000	600.0000
2059 80 789 **Total**	83.3747	85.0000	272.0000	600.0000
2059 80 796 Tribal Area sub-plan				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	154.1732	155.0000	496.0000	1000.0000
2059 80 796 79 01 **Total**	154.1732	155.0000	496.0000	1000.0000
2059 80 796 79 **Total**	154.1732	155.0000	496.0000	1000.0000
2059 80 796 **Total**	154.1732	155.0000	496.0000	1000.0000
2059 80 **Total**	496.9432	500.0000	1600.0000	1800.0000
2059 **Total**	496.9432	500.0000	1600.0000	1800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works	**Total**	496.9432	500.0000	1600.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	496.9432	500.0000	1600.0000	1800.0000
	Revenue	496.9432	500.0000	1600.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4701 *Capital outlay on Major and Medium Irrigation*					
4701 04 Medium Irrigation-Non-Commercial					
4701 04 001 Direction and Administration					
4701 04 001 27 Water Resource					
4701 04 001 27 19 Medium Irrigation					
4701 04 001 27 19 52 Machinery and Equipment		59.9443	60.0000	50.0000	60.0000
4701 04 001 27 19	**Total**	59.9443	60.0000	50.0000	60.0000
4701 04 001 27	**Total**	59.9443	60.0000	50.0000	60.0000
4701 04 001	**Total**	59.9443	60.0000	50.0000	60.0000
4701 04	**Total**	59.9443	60.0000	50.0000	60.0000
4701	**Total**	59.9443	60.0000	50.0000	60.0000
Machinery & Equipment	**Total**	59.9443	60.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9443	60.0000	50.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	59.9443	60.0000	50.0000	60.0000
Land Acquisition					
4701 *Capital outlay on Major and Medium Irrigation*					
4701 04 Medium Irrigation-Non-Commercial					
4701 04 001 Direction and Administration					
4701 04 001 27 Water Resource					
4701 04 001 27 19 Medium Irrigation					
4701 04 001 27 19 58 Purchase / Acquisition of Land		18.2524	0.0000	0.0000	0.0000
4701 04 001 27 19	**Total**	18.2524	0.0000	0.0000	0.0000
4701 04 001 27	**Total**	18.2524	0.0000	0.0000	0.0000
4701 04 001	**Total**	18.2524	0.0000	0.0000	0.0000
4701 04	**Total**	18.2524	0.0000	0.0000	0.0000
4701	**Total**	18.2524	0.0000	0.0000	0.0000
4702 *Capital Outlay on Minor Irrigation*					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4702 00				
4702 00 101 Surface Water				
4702 00 101 27 Water Resource				
4702 00 101 27 07 Lift Irrigation				
4702 00 101 27 07 58 Purchase / Acquisition of Land	55.1750	0.0000	126.9000	60.0000
4702 00 101 27 07 **Total**	55.1750	0.0000	126.9000	60.0000
4702 00 101 27 **Total**	55.1750	0.0000	126.9000	60.0000
4702 00 101 **Total**	55.1750	0.0000	126.9000	60.0000
4702 00 **Total**	55.1750	0.0000	126.9000	60.0000
4702 **Total**	55.1750	0.0000	126.9000	60.0000
Land Acquisition **Total**	73.4274	0.0000	126.9000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.4274	0.0000	126.9000	60.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	73.4274	0.0000	126.9000	60.0000
CASP - AIBP including Flood Management & River Management				
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 103 Civil Works				
4711 01 103 91 Central Assistance to State Plan				
4711 01 103 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 103 91 28 53 Major works	0.0000	700.0000	0.0000	700.0000
4711 01 103 91 28 **Total**	0.0000	700.0000	0.0000	700.0000
4711 01 103 91 **Total**	0.0000	700.0000	0.0000	700.0000
4711 01 103 **Total**	0.0000	700.0000	0.0000	700.0000
4711 01 789 Special Component Plan for Scheduled Caste				
4711 01 789 91 Central Assistance to State Plan				
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 789 91 28 53 Major works	0.0000	240.0000	0.0000	240.0000
4711 01 789 91 28 **Total**	0.0000	240.0000	0.0000	240.0000
4711 01 789 91 **Total**	0.0000	240.0000	0.0000	240.0000
4711 01 789 **Total**	0.0000	240.0000	0.0000	240.0000
4711 01 796 Tribal Area sub-plan				
4711 01 796 91 Central Assistance to State Plan				
4711 01 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 796 91 28 53 Major works	21.3900	467.5000	0.0000	467.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00					
4711 01 796 91 28 **Total**		21.3900	467.5000	0.0000	467.5000
4711 01 796 91 **Total**		21.3900	467.5000	0.0000	467.5000
4711 01 796 **Total**		21.3900	467.5000	0.0000	467.5000
4711 01 **Total**		21.3900	1407.5000	0.0000	1407.5000
4711 **Total**		21.3900	1407.5000	0.0000	1407.5000
CASP - AIBP including Flood Management & River Management	**Total**	21.3900	1407.5000	0.0000	1407.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.3900	1407.5000	0.0000	1407.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.3900	1407.5000	0.0000	1407.5000
NABARD					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 101 Surface Water					
4702 00 101 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 101 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District					
4702 00 101 54 30 53 Major works		0.0000	210.0000	0.0000	0.0000
4702 00 101 54 30 **Total**		0.0000	210.0000	0.0000	0.0000
4702 00 101 54 **Total**		0.0000	210.0000	0.0000	0.0000
4702 00 101 **Total**		0.0000	210.0000	0.0000	0.0000
4702 00 102 Ground Water					
4702 00 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 102 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 102 54 36 53 Major works		1198.8803	1790.0000	2000.0000	2600.0000
4702 00 102 54 36 **Total**		1198.8803	1790.0000	2000.0000	2600.0000
4702 00 102 54 **Total**		1198.8803	1790.0000	2000.0000	2600.0000
4702 00 102 **Total**		1198.8803	1790.0000	2000.0000	2600.0000
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 789 54 36 53 Major works		390.9644	700.0000	700.0000	850.0000
4702 00 789 54 36 **Total**		390.9644	700.0000	700.0000	850.0000
4702 00 789 54 **Total**		390.9644	700.0000	700.0000	850.0000
4702 00 789 **Total**		390.9644	700.0000	700.0000	850.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4702 00 796 Tribal Area sub-plan				
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4702 00 796 54 36 53 Major works	714.1395	1300.0000	1300.0000	1550.0000
4702 00 796 54 36 **Total**	714.1395	1300.0000	1300.0000	1550.0000
4702 00 796 54 **Total**	714.1395	1300.0000	1300.0000	1550.0000
4702 00 796 **Total**	714.1395	1300.0000	1300.0000	1550.0000
4702 00 **Total**	2303.9842	4000.0000	4000.0000	5000.0000
4702 **Total**	2303.9842	4000.0000	4000.0000	5000.0000
NABARD **Total**	2303.9842	4000.0000	4000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2303.9842	4000.0000	4000.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2303.9842	4000.0000	4000.0000	5000.0000
State Share of NABARD				
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water				
4702 00 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4702 00 102 54 07 State Share				
4702 00 102 54 07 53 Major works	0.0000	0.0000	54.4400	10.0000
4702 00 102 54 07 **Total**	0.0000	0.0000	54.4400	10.0000
4702 00 102 54 **Total**	0.0000	0.0000	54.4400	10.0000
4702 00 102 **Total**	0.0000	0.0000	54.4400	10.0000
4702 00 789 Special Component Plan for Scheduled Caste				
4702 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4702 00 789 54 07 State Share				
4702 00 789 54 07 53 Major works	0.0000	0.0000	17.8000	90.0000
4702 00 789 54 07 **Total**	0.0000	0.0000	17.8000	90.0000
4702 00 789 54 **Total**	0.0000	0.0000	17.8000	90.0000
4702 00 789 **Total**	0.0000	0.0000	17.8000	90.0000
4702 00 796 Tribal Area sub-plan				
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4702 00 796 54 07 State Share				
4702 00 796 54 07 53 Major works	0.0000	0.0000	32.4600	100.0000
4702 00 796 54 07 **Total**	0.0000	0.0000	32.4600	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4702 00 796 54 **Total**	0.0000	0.0000	32.4600	100.0000
4702 00 796 **Total**	0.0000	0.0000	32.4600	100.0000
4702 00 **Total**	0.0000	0.0000	104.7000	200.0000
4702 **Total**	0.0000	0.0000	104.7000	200.0000
State Share of NABARD **Total**	0.0000	0.0000	104.7000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	104.7000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	104.7000	200.0000
State Share / Contribution of CASP				
2702 Minor Irrigation				
2702 01 Surface Water				
2702 01 101 Water Tanks				
2702 01 101 90 State Share for Central Assistance to State Plan				
2702 01 101 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 101 90 17 27 Minor Works	219.4314	871.2496	41.2800	260.0000
2702 01 101 90 17 **Total**	219.4314	871.2496	41.2800	260.0000
2702 01 101 90 **Total**	219.4314	871.2496	41.2800	260.0000
2702 01 101 **Total**	219.4314	871.2496	41.2800	260.0000
2702 01 789 Special Component Plan for Scheduled Caste				
2702 01 789 90 State Share for Central Assistance to State Plan				
2702 01 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 789 90 17 27 Minor Works	71.7192	284.8316	13.4900	85.0000
2702 01 789 90 17 **Total**	71.7192	284.8316	13.4900	85.0000
2702 01 789 90 **Total**	71.7192	284.8316	13.4900	85.0000
2702 01 789 **Total**	71.7192	284.8316	13.4900	85.0000
2702 01 796 Tribal Area sub-plan				
2702 01 796 90 State Share for Central Assistance to State Plan				
2702 01 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 796 90 17 27 Minor Works	121.0692	519.3988	24.6300	155.0000
2702 01 796 90 17 **Total**	121.0692	519.3988	24.6300	155.0000
2702 01 796 90 **Total**	121.0692	519.3988	24.6300	155.0000
2702 01 796 **Total**	121.0692	519.3988	24.6300	155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 01 **Total**		412.2198	1675.4800	79.4000	500.0000
2702 **Total**		412.2198	1675.4800	79.4000	500.0000
State Share / Contribution of CASP	**Total**	412.2198	1675.4800	79.4000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	412.2198	1675.4800	79.4000	500.0000
	Revenue	412.2198	1675.4800	79.4000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2701 Medium Irrigation					
2701 04 Medium Irrigation - Non - commercial					
2701 04 001 Direction and Administration					
2701 04 001 27 Water Resource					
2701 04 001 27 13 Direction					
2701 04 001 27 13 13 Office Expenses		0.1951	0.0000	0.0000	0.0000
2701 04 001 27 13 **Total**		0.1951	0.0000	0.0000	0.0000
2701 04 001 27 14 Execution					
2701 04 001 27 14 11 Travel Expenses		0.0366	0.0000	0.0000	0.0000
2701 04 001 27 14 13 Office Expenses		0.0700	0.0000	0.0000	0.0000
2701 04 001 27 14 19 Hiring charges of private vehicles		0.1160	0.0000	0.0000	0.0000
2701 04 001 27 14 **Total**		0.2226	0.0000	0.0000	0.0000
2701 04 001 27 **Total**		0.4177	0.0000	0.0000	0.0000
2701 04 001 **Total**		0.4177	0.0000	0.0000	0.0000
2701 04 789 Special Component Plan for Scheduled Caste					
2701 04 789 27 Water Resource					
2701 04 789 27 13 Direction					
2701 04 789 27 13 13 Office Expenses		0.9912	0.0000	0.0000	0.0000
2701 04 789 27 13 **Total**		0.9912	0.0000	0.0000	0.0000
2701 04 789 27 14 Execution					
2701 04 789 27 14 11 Travel Expenses		0.0306	0.0000	0.0000	0.0000
2701 04 789 27 14 13 Office Expenses		0.0695	0.0000	0.0000	0.0000
2701 04 789 27 14 19 Hiring charges of private vehicles		0.0950	0.0000	0.0000	0.0000
2701 04 789 27 14 **Total**		0.1951	0.0000	0.0000	0.0000
2701 04 789 27 **Total**		1.1863	0.0000	0.0000	0.0000
2701 04 789 **Total**		1.1863	0.0000	0.0000	0.0000
2701 04 796 Tribal Area sub-plan					
2701 04 796 27 Water Resource					
2701 04 796 27 13 Direction					
2701 04 796 27 13 13 Office Expenses		1.3934	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2701 04 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.1462	0.0000	0.0000	0.0000
2701 04 796 27 13 **Total**	1.5396	0.0000	0.0000	0.0000
2701 04 796 27 14 Execution				
2701 04 796 27 14 13 Office Expenses	0.1860	0.0000	0.0000	0.0000
2701 04 796 27 14 19 Hiring charges of private vehicles	0.0756	0.0000	0.0000	0.0000
2701 04 796 27 14 **Total**	0.2616	0.0000	0.0000	0.0000
2701 04 796 27 **Total**	1.8011	0.0000	0.0000	0.0000
2701 04 796 **Total**	1.8011	0.0000	0.0000	0.0000
2701 04 **Total**	3.4051	0.0000	0.0000	0.0000
2701 **Total**	3.4051	0.0000	0.0000	0.0000
2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 13 Direction				
2702 80 001 27 13 11 Travel Expenses	0.1388	0.0000	0.0000	0.0000
2702 80 001 27 13 13 Office Expenses	0.0701	0.0000	0.0000	0.0000
2702 80 001 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0387	0.0000	0.0000	0.0000
2702 80 001 27 13 19 Hiring charges of private vehicles	0.0413	0.0000	0.0000	0.0000
2702 80 001 27 13 **Total**	0.2889	0.0000	0.0000	0.0000
2702 80 001 27 14 Execution				
2702 80 001 27 14 11 Travel Expenses	0.3123	0.0000	0.0000	0.0000
2702 80 001 27 14 13 Office Expenses	3.6932	0.0000	0.0000	0.0000
2702 80 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.6765	0.0000	0.0000	0.0000
2702 80 001 27 14 19 Hiring charges of private vehicles	1.5278	0.0000	0.0000	0.0000
2702 80 001 27 14 **Total**	6.2098	0.0000	0.0000	0.0000
2702 80 001 27 **Total**	6.4987	0.0000	0.0000	0.0000
2702 80 001 **Total**	6.4987	0.0000	0.0000	0.0000
2702 80 789 Special Component Plan for Scheduled Caste				
2702 80 789 27 Water Resource				
2702 80 789 27 13 Direction				
2702 80 789 27 13 13 Office Expenses	0.0748	0.0000	0.0000	0.0000
2702 80 789 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0531	0.0000	0.0000	0.0000
2702 80 789 27 13 19 Hiring charges of private vehicles	0.0552	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 80 789 27 13 **Total**	0.1830	0.0000	0.0000	0.0000
2702 80 789 27 14 Execution				
2702 80 789 27 14 11 Travel Expenses	0.0308	0.0000	0.0000	0.0000
2702 80 789 27 14 13 Office Expenses	0.1917	0.0000	0.0000	0.0000
2702 80 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0440	0.0000	0.0000	0.0000
2702 80 789 27 14 19 Hiring charges of private vehicles	0.2346	0.0000	0.0000	0.0000
2702 80 789 27 14 **Total**	0.5011	0.0000	0.0000	0.0000
2702 80 789 27 **Total**	0.6842	0.0000	0.0000	0.0000
2702 80 789 **Total**	0.6842	0.0000	0.0000	0.0000
2702 80 796 Tribal Area sub-plan				
2702 80 796 27 Water Resource				
2702 80 796 27 13 Direction				
2702 80 796 27 13 11 Travel Expenses	0.3727	0.0000	0.0000	0.0000
2702 80 796 27 13 13 Office Expenses	0.0628	0.0000	0.0000	0.0000
2702 80 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0487	0.0000	0.0000	0.0000
2702 80 796 27 13 19 Hiring charges of private vehicles	0.0456	0.0000	0.0000	0.0000
2702 80 796 27 13 **Total**	0.5298	0.0000	0.0000	0.0000
2702 80 796 27 14 Execution				
2702 80 796 27 14 03 Overtime Allowance	0.0097	0.0000	0.0000	0.0000
2702 80 796 27 14 13 Office Expenses	0.3813	0.0000	0.0000	0.0000
2702 80 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0560	0.0000	0.0000	0.0000
2702 80 796 27 14 19 Hiring charges of private vehicles	0.0524	0.0000	0.0000	0.0000
2702 80 796 27 14 **Total**	0.4994	0.0000	0.0000	0.0000
2702 80 796 27 **Total**	1.0292	0.0000	0.0000	0.0000
2702 80 796 **Total**	1.0292	0.0000	0.0000	0.0000
2702 80 **Total**	8.2121	0.0000	0.0000	0.0000
2702 **Total**	8.2121	0.0000	0.0000	0.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration				
2711 01 001 27 Water Resource				
2711 01 001 27 05 Flood Control and Drainage				
2711 01 001 27 05 03 Overtime Allowance	0.0000	0.0450	0.0500	0.0200
2711 01 001 27 05 11 Travel Expenses	1.3176	7.0000	7.0000	5.0000
2711 01 001 27 05 13 Office Expenses	0.5697	27.4650	27.4600	31.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2711 01 001 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.2224	2.2000	2.2000	2.0000
2711 01 001 27 05 19 Hiring charges of private vehicles	1.4892	2.3000	2.3000	1.0000
2711 01 001 27 05 **Total**	3.5988	39.0100	39.0100	40.0000
2711 01 001 27 13 Direction				
2711 01 001 27 13 11 Travel Expenses	0.3768	0.0000	0.0000	0.0000
2711 01 001 27 13 13 Office Expenses	0.5735	0.0000	0.0000	0.0000
2711 01 001 27 13 **Total**	0.9503	0.0000	0.0000	0.0000
2711 01 001 27 14 Execution				
2711 01 001 27 14 11 Travel Expenses	0.9374	0.0000	0.0000	0.0000
2711 01 001 27 14 13 Office Expenses	0.9929	0.0000	0.0000	0.0000
2711 01 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0500	0.0000	0.0000	0.0000
2711 01 001 27 14 19 Hiring charges of private vehicles	0.0800	0.0000	0.0000	0.0000
2711 01 001 27 14 50 Other charges	1.9996	0.0000	0.0000	0.0000
2711 01 001 27 14 **Total**	4.0599	0.0000	0.0000	0.0000
2711 01 001 27 **Total**	8.6091	39.0100	39.0100	40.0000
2711 01 001 **Total**	8.6091	39.0100	39.0100	40.0000
2711 01 789 Special Component Plan for Scheduled Caste				
2711 01 789 27 Water Resource				
2711 01 789 27 05 Flood Control and Drainage				
2711 01 789 27 05 11 Travel Expenses	2.6696	0.0000	0.0000	0.0000
2711 01 789 27 05 13 Office Expenses	3.8305	0.0000	0.0000	0.0000
2711 01 789 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.0516	0.0000	0.0000	0.0000
2711 01 789 27 05 19 Hiring charges of private vehicles	0.1200	0.0000	0.0000	0.0000
2711 01 789 27 05 **Total**	6.6717	0.0000	0.0000	0.0000
2711 01 789 27 13 Direction				
2711 01 789 27 13 13 Office Expenses	0.0940	0.0000	0.0000	0.0000
2711 01 789 27 13 **Total**	0.0940	0.0000	0.0000	0.0000
2711 01 789 27 14 Execution				
2711 01 789 27 14 11 Travel Expenses	0.0935	0.0000	0.0000	0.0000
2711 01 789 27 14 13 Office Expenses	0.0760	0.0000	0.0000	0.0000
2711 01 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0400	0.0000	0.0000	0.0000
2711 01 789 27 14 19 Hiring charges of private vehicles	0.1240	0.0000	0.0000	0.0000
2711 01 789 27 14 **Total**	0.3335	0.0000	0.0000	0.0000
2711 01 789 27 **Total**	7.0992	0.0000	0.0000	0.0000
2711 01 789 **Total**	7.0992	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2711 01 796 Tribal Area sub-plan				
2711 01 796 27 Water Resource				
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 13 Office Expenses	7.9624	0.0000	0.0000	0.0000
2711 01 796 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.1060	0.0000	0.0000	0.0000
2711 01 796 27 05 **Total**	8.0684	0.0000	0.0000	0.0000
2711 01 796 27 13 Direction				
2711 01 796 27 13 11 Travel Expenses	0.0770	0.0000	0.0000	0.0000
2711 01 796 27 13 13 Office Expenses	0.0954	0.0000	0.0000	0.0000
2711 01 796 27 13 **Total**	0.1724	0.0000	0.0000	0.0000
2711 01 796 27 14 Execution				
2711 01 796 27 14 11 Travel Expenses	0.2689	0.0000	0.0000	0.0000
2711 01 796 27 14 13 Office Expenses	0.1900	0.0000	0.0000	0.0000
2711 01 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0560	0.0000	0.0000	0.0000
2711 01 796 27 14 19 Hiring charges of private vehicles	0.1240	0.0000	0.0000	0.0000
2711 01 796 27 14 **Total**	0.6388	0.0000	0.0000	0.0000
2711 01 796 27 **Total**	8.8797	0.0000	0.0000	0.0000
2711 01 796 **Total**	8.8797	0.0000	0.0000	0.0000
2711 01 **Total**	24.5879	39.0100	39.0100	40.0000
2711 **Total**	24.5879	39.0100	39.0100	40.0000
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 001 Direction and Administration				
4711 01 001 27 Water Resource				
4711 01 001 27 14 Execution				
4711 01 001 27 14 52 Machinery and Equipment	0.2749	0.0000	0.0000	0.0000
4711 01 001 27 14 **Total**	0.2749	0.0000	0.0000	0.0000
4711 01 001 27 **Total**	0.2749	0.0000	0.0000	0.0000
4711 01 001 **Total**	0.2749	0.0000	0.0000	0.0000
4711 01 **Total**	0.2749	0.0000	0.0000	0.0000
4711 **Total**	0.2749	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	36.4800	39.0100	39.0100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.4800	39.0100	39.0100	40.0000
	Revenue	36.2051	39.0100	39.0100	40.0000
	Capital	0.2749	0.0000	0.0000	0.0000
Salaries					
2702	*Minor Irrigation*				
2702 80	General				
2702 80 001	Direction and Administration				
2702 80 001 27	Water Resource				
2702 80 001 27 14	Execution				
2702 80 001 27 14 01	Salaries	2074.9329	3870.0000	3600.0000	4092.0000
2702 80 001 27 14	**Total**	2074.9329	3870.0000	3600.0000	4092.0000
2702 80 001 27	**Total**	2074.9329	3870.0000	3600.0000	4092.0000
2702 80 001	**Total**	2074.9329	3870.0000	3600.0000	4092.0000
2702 80 789	Special Component Plan for Scheduled Caste				
2702 80 789 27	Water Resource				
2702 80 789 27 14	Execution				
2702 80 789 27 14 01	Salaries	646.3711	0.0000	0.0000	0.0000
2702 80 789 27 14	**Total**	646.3711	0.0000	0.0000	0.0000
2702 80 789 27	**Total**	646.3711	0.0000	0.0000	0.0000
2702 80 789	**Total**	646.3711	0.0000	0.0000	0.0000
2702 80 796	Tribal Area sub-plan				
2702 80 796 27	Water Resource				
2702 80 796 27 14	Execution				
2702 80 796 27 14 01	Salaries	1214.6698	0.0000	0.0000	0.0000
2702 80 796 27 14	**Total**	1214.6698	0.0000	0.0000	0.0000
2702 80 796 27	**Total**	1214.6698	0.0000	0.0000	0.0000
2702 80 796	**Total**	1214.6698	0.0000	0.0000	0.0000
2702 80	**Total**	3935.9738	3870.0000	3600.0000	4092.0000
2702	**Total**	3935.9738	3870.0000	3600.0000	4092.0000
2711	*Flood Control and Drainage*				
2711 01	Flood Control				
2711 01 001	Direction and Administration				
2711 01 001 27	Water Resource				
2711 01 001 27 05	Flood Control and Drainage				
2711 01 001 27 05 01	Salaries	1264.9554	2718.1700	2943.0000	3348.0000
2711 01 001 27 05	**Total**	1264.9554	2718.1700	2943.0000	3348.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2711 01 001 27 **Total**	1264.9554	2718.1700	2943.0000	3348.0000
2711 01 001 **Total**	1264.9554	2718.1700	2943.0000	3348.0000
2711 01 789 Special Component Plan for Scheduled Caste				
2711 01 789 27 Water Resource				
2711 01 789 27 05 Flood Control and Drainage				
2711 01 789 27 05 01 Salaries	338.9197	0.0000	0.0000	0.0000
2711 01 789 27 05 **Total**	338.9197	0.0000	0.0000	0.0000
2711 01 789 27 **Total**	338.9197	0.0000	0.0000	0.0000
2711 01 789 **Total**	338.9197	0.0000	0.0000	0.0000
2711 01 796 Tribal Area sub-plan				
2711 01 796 27 Water Resource				
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 01 Salaries	621.6667	0.0000	0.0000	0.0000
2711 01 796 27 05 **Total**	621.6667	0.0000	0.0000	0.0000
2711 01 796 27 **Total**	621.6667	0.0000	0.0000	0.0000
2711 01 796 **Total**	621.6667	0.0000	0.0000	0.0000
2711 01 **Total**	2225.5418	2718.1700	2943.0000	3348.0000
2711 **Total**	2225.5418	2718.1700	2943.0000	3348.0000
Salaries **Total**	6161.5156	6588.1700	6543.0000	7440.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6161.5156	6588.1700	6543.0000	7440.0000
Revenue	6161.5156	6588.1700	6543.0000	7440.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2702 Minor Irrigation

2702 01 Surface Water				
2702 01 101 Water Tanks				
2702 01 101 91 Central Assistance to State Plan				
2702 01 101 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 101 91 17 27 Minor Works	0.0000	2500.0000	839.6000	1000.0000
2702 01 101 91 17 **Total**	0.0000	2500.0000	839.6000	1000.0000
2702 01 101 91 **Total**	0.0000	2500.0000	839.6000	1000.0000
2702 01 101 **Total**	0.0000	2500.0000	839.6000	1000.0000
2702 01 789 Special Component Plan for Scheduled Caste				
2702 01 789 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 01 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 789 91 17 27 Minor Works	0.0000	900.0000	274.4900	1400.0000
2702 01 789 91 17 **Total**	0.0000	900.0000	274.4900	1400.0000
2702 01 789 91 **Total**	0.0000	900.0000	274.4900	1400.0000
2702 01 789 **Total**	0.0000	900.0000	274.4900	1400.0000
2702 01 796 Tribal Area sub-plan				
2702 01 796 91 Central Assistance to State Plan				
2702 01 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 796 91 17 27 Minor Works	0.0000	1600.0000	500.5200	2600.0000
2702 01 796 91 17 **Total**	0.0000	1600.0000	500.5200	2600.0000
2702 01 796 91 **Total**	0.0000	1600.0000	500.5200	2600.0000
2702 01 796 **Total**	0.0000	1600.0000	500.5200	2600.0000
2702 01 **Total**	0.0000	5000.0000	1614.6100	5000.0000
2702 **Total**	0.0000	5000.0000	1614.6100	5000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) **Total**	0.0000	5000.0000	1614.6100	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5000.0000	1614.6100	5000.0000
Revenue	0.0000	5000.0000	1614.6100	5000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 13 Direction

2702 80 001 27 13 28 Professional Services	3.6545	0.9000	20.0000	20.0000
2702 80 001 27 13 **Total**	3.6545	0.9000	20.0000	20.0000
2702 80 001 27 **Total**	3.6545	0.9000	20.0000	20.0000
2702 80 001 **Total**	3.6545	0.9000	20.0000	20.0000
2702 80 **Total**	3.6545	0.9000	20.0000	20.0000
2702 **Total**	3.6545	0.9000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Professional Services	**Total**	3.6545	0.9000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6545	0.9000	20.0000	20.0000
	Revenue	3.6545	0.9000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Hydrology Project					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works					
4711 01 103 89 C.S.Scheme-IV					
4711 01 103 89 40 National Hydrology Project					
4711 01 103 89 40 53 Major works		0.0000	300.0000	0.0000	0.0000
4711 01 103 89 40	**Total**	0.0000	300.0000	0.0000	0.0000
4711 01 103 89	**Total**	0.0000	300.0000	0.0000	0.0000
4711 01 103	**Total**	0.0000	300.0000	0.0000	0.0000
4711 01 789 Special Component Plan for Scheduled Caste					
4711 01 789 89 C.S.Scheme-IV					
4711 01 789 89 40 National Hydrology Project					
4711 01 789 89 40 53 Major works		0.0000	207.0000	0.0000	0.0000
4711 01 789 89 40	**Total**	0.0000	207.0000	0.0000	0.0000
4711 01 789 89	**Total**	0.0000	207.0000	0.0000	0.0000
4711 01 789	**Total**	0.0000	207.0000	0.0000	0.0000
4711 01 796 Tribal Area sub-plan					
4711 01 796 89 C.S.Scheme-IV					
4711 01 796 89 40 National Hydrology Project					
4711 01 796 89 40 53 Major works		0.0000	228.0000	0.0000	0.0000
4711 01 796 89 40	**Total**	0.0000	228.0000	0.0000	0.0000
4711 01 796 89	**Total**	0.0000	228.0000	0.0000	0.0000
4711 01 796	**Total**	0.0000	228.0000	0.0000	0.0000
4711 01	**Total**	0.0000	735.0000	0.0000	0.0000
4711	**Total**	0.0000	735.0000	0.0000	0.0000
CSS - National Hydrology Project	**Total**	0.0000	735.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	735.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	735.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 25 Public Works				
2702 80 001 25 19 Refund of Security Deposits and Other Deposit Works				
2702 80 001 25 19 50 Other charges	0.0000	2.9600	25.0000	28.0000
2702 80 001 25 19 **Total**	0.0000	2.9600	25.0000	28.0000
2702 80 001 25 **Total**	0.0000	2.9600	25.0000	28.0000
2702 80 001 **Total**	0.0000	2.9600	25.0000	28.0000
2702 80 800 Other expenditure				
2702 80 800 25 Public Works				
2702 80 800 25 19 Refund of Security Deposits and Other Deposit Works				
2702 80 800 25 19 50 Other charges	2.9591	0.0000	0.0000	0.0000
2702 80 800 25 19 **Total**	2.9591	0.0000	0.0000	0.0000
2702 80 800 25 **Total**	2.9591	0.0000	0.0000	0.0000
2702 80 800 **Total**	2.9591	0.0000	0.0000	0.0000
2702 80 **Total**	2.9591	2.9600	25.0000	28.0000
2702 **Total**	2.9591	2.9600	25.0000	28.0000
Refund of Security Deposits and Other Deposit Works **Total**	2.9591	2.9600	25.0000	28.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.9591	2.9600	25.0000	28.0000
Revenue	2.9591	2.9600	25.0000	28.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 86 C.S. Scheme - I				
2702 80 001 86 16 Minor Irrigation Census				
2702 80 001 86 16 13 Office Expenses	0.0000	1.0000	18.9100	15.0000
2702 80 001 86 16 **Total**	0.0000	1.0000	18.9100	15.0000
2702 80 001 86 **Total**	0.0000	1.0000	18.9100	15.0000
2702 80 001 **Total**	0.0000	1.0000	18.9100	15.0000
2702 80 800 Other expenditure				
2702 80 800 86 C.S. Scheme - I				
2702 80 800 86 16 Minor Irrigation Census				
2702 80 800 86 16 13 Office Expenses	13.8770	0.0000	0.0000	0.0000
2702 80 800 86 16 **Total**	13.8770	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 80 800 86 **Total**	13.8770	0.0000	0.0000	0.0000
2702 80 800 **Total**	13.8770	0.0000	0.0000	0.0000
2702 80 **Total**	13.8770	1.0000	18.9100	15.0000
2702 **Total**	13.8770	1.0000	18.9100	15.0000
CSS - Minor Irrigation Census **Total**	13.8770	1.0000	18.9100	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.8770	1.0000	18.9100	15.0000
Revenue	13.8770	1.0000	18.9100	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 14 Execution				
2702 80 001 27 14 07 Medical Reimbursement	1.3531	1.7200	1.7200	3.0000
2702 80 001 27 14 **Total**	1.3531	1.7200	1.7200	3.0000
2702 80 001 27 **Total**	1.3531	1.7200	1.7200	3.0000
2702 80 001 **Total**	1.3531	1.7200	1.7200	3.0000
2702 80 **Total**	1.3531	1.7200	1.7200	3.0000
2702 **Total**	1.3531	1.7200	1.7200	3.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration				
2711 01 001 27 Water Resource				
2711 01 001 27 05 Flood Control and Drainage				
2711 01 001 27 05 07 Medical Reimbursement	9.6809	13.2800	10.2900	12.0000
2711 01 001 27 05 **Total**	9.6809	13.2800	10.2900	12.0000
2711 01 001 27 **Total**	9.6809	13.2800	10.2900	12.0000
2711 01 001 **Total**	9.6809	13.2800	10.2900	12.0000
2711 01 **Total**	9.6809	13.2800	10.2900	12.0000
2711 **Total**	9.6809	13.2800	10.2900	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	**Total**	11.0340	15.0000	12.0100	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.0340	15.0000	12.0100	15.0000
	Revenue	11.0340	15.0000	12.0100	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Legal / Decretal Charges					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 12 Other Minor Irrigation					
2711 01 001 27 12 50 Other charges		0.0000	0.0000	11.2100	0.0000
2711 01 001 27 12	**Total**	0.0000	0.0000	11.2100	0.0000
2711 01 001 27	**Total**	0.0000	0.0000	11.2100	0.0000
2711 01 001	**Total**	0.0000	0.0000	11.2100	0.0000
2711 01	**Total**	0.0000	0.0000	11.2100	0.0000
2711	**Total**	0.0000	0.0000	11.2100	0.0000
Legal / Decretal Charges	**Total**	0.0000	0.0000	11.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.2100	0.0000
	Revenue	0.0000	0.0000	11.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Preparation of DPR for Various Projects					
2701 Medium Irrigation					
2701 80 General					
2701 80 006 Consultancy					
2701 80 006 98 Administration					
2701 80 006 98 15 P.W.D. (W.R)					
2701 80 006 98 15 28 Professional Services		0.0000	0.0000	0.0000	1000.0000
2701 80 006 98 15	**Total**	0.0000	0.0000	0.0000	1000.0000
2701 80 006 98	**Total**	0.0000	0.0000	0.0000	1000.0000
2701 80 006	**Total**	0.0000	0.0000	0.0000	1000.0000
2701 80	**Total**	0.0000	0.0000	0.0000	1000.0000
2701	**Total**	0.0000	0.0000	0.0000	1000.0000

Continued Demand No. 15 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Preparation of DPR for Various Projects	**Total**	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-15		10014.2852	21252.0200	14551.7500	23867.5000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10014.2852	21252.0200	14551.7500	23867.5000
	Revenue	7385.7403	15049.5200	10270.1500	17140.0000
	Capital	2628.5449	6202.5000	4281.6000	6727.5000
Total Recovery:- Demand:-15		1.1976	1000.0000	60.0000	1000.0000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1976	1000.0000	60.0000	1000.0000
	Revenue	1.1976	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-15		10013.0876	20252.0200	14491.7500	22867.5000
PUBLIC WORKS (WR) - (15)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	10013.0876	20252.0200	14491.7500	22867.5000
	Revenue	7384.5427	14049.5200	10210.1500	16140.0000
	Capital	2628.5449	6202.5000	4281.6000	6727.5000

End of Demand No : 15

Health

Demand No : 16

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 02 Wages	828.4291	954.0000	954.0000	859.0000
2210 01 001 98 16 **Total**	828.4291	954.0000	954.0000	859.0000
2210 01 001 98 **Total**	828.4291	954.0000	954.0000	859.0000
2210 01 001 **Total**	828.4291	954.0000	954.0000	859.0000
2210 01 **Total**	828.4291	954.0000	954.0000	859.0000
2210 **Total**	828.4291	954.0000	954.0000	859.0000
Wages **Total**	828.4291	954.0000	954.0000	859.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	828.4291	954.0000	954.0000	859.0000
Revenue	828.4291	954.0000	954.0000	859.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 12 Electricity Charges	431.2500	700.0000	560.0000	10.0000
2210 01 110 16 07 **Total**	431.2500	700.0000	560.0000	10.0000
2210 01 110 16 **Total**	431.2500	700.0000	560.0000	10.0000
2210 01 110 **Total**	431.2500	700.0000	560.0000	10.0000
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 16 Hospital				
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	140.0000
2210 01 789 16 07 **Total**	0.0000	0.0000	0.0000	140.0000
2210 01 789 16 **Total**	0.0000	0.0000	0.0000	140.0000
2210 01 789 **Total**	0.0000	0.0000	0.0000	140.0000
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 07 G.B. Hospital				
2210 01 796 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	300.0000
2210 01 796 16 07 **Total**	0.0000	0.0000	0.0000	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16 **Total**	0.0000	0.0000	0.0000	300.0000
2210 01 796 **Total**	0.0000	0.0000	0.0000	300.0000
2210 01 **Total**	431.2500	700.0000	560.0000	450.0000
2210 **Total**	431.2500	700.0000	560.0000	450.0000
Electricity Charges **Total**	431.2500	700.0000	560.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	431.2500	700.0000	560.0000	450.0000
Revenue	431.2500	700.0000	560.0000	450.0000
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 01 Establishment				
2210 05 105 71 01 36 Scholarship / Stipend	543.2415	435.0000	699.2000	8.5000
2210 05 105 71 01 **Total**	543.2415	435.0000	699.2000	8.5000
2210 05 105 71 **Total**	543.2415	435.0000	699.2000	8.5000
2210 05 105 **Total**	543.2415	435.0000	699.2000	8.5000
2210 05 789 Special Component Plan for Scheduled Caste				
2210 05 789 15 Health Services				
2210 05 789 15 04 Education				
2210 05 789 15 04 36 Scholarship / Stipend	4.7934	5.0000	2.5000	5.1000
2210 05 789 15 04 **Total**	4.7934	5.0000	2.5000	5.1000
2210 05 789 15 **Total**	4.7934	5.0000	2.5000	5.1000
2210 05 789 **Total**	4.7934	5.0000	2.5000	5.1000
2210 05 796 Tribal Area sub-plan				
2210 05 796 15 Health Services				
2210 05 796 15 04 Education				
2210 05 796 15 04 36 Scholarship / Stipend	9.9652	10.0000	7.5000	70.0000
2210 05 796 15 04 **Total**	9.9652	10.0000	7.5000	70.0000
2210 05 796 15 **Total**	9.9652	10.0000	7.5000	70.0000
2210 05 796 **Total**	9.9652	10.0000	7.5000	70.0000
2210 05 **Total**	558.0001	450.0000	709.2000	83.6000
2210 **Total**	558.0001	450.0000	709.2000	83.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend	**Total**	558.0001	450.0000	709.2000	83.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	558.0001	450.0000	709.2000	83.6000
	Revenue	558.0001	450.0000	709.2000	83.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Agartala Govt. Medical College					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy					
2210 05 105 71 Medical College					
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)					
2210 05 105 71 02 11	Travel Expenses	11.7228	12.0000	17.0000	0.0000
2210 05 105 71 02 13	Office Expenses	24.8282	25.0000	25.0000	0.0000
2210 05 105 71 02 14	Rents, Rates and Taxes	3.8335	3.9200	22.3200	0.0000
2210 05 105 71 02 19	Hiring charges of private vehicles	16.9457	17.0000	20.0000	0.0000
2210 05 105 71 02 20	Other Administrative Expenses	1.9360	6.0000	6.0000	0.0000
2210 05 105 71 02 21	Supplies and Materials	79.9761	84.0000	84.0000	0.0000
2210 05 105 71 02 27	Minor Works	29.7645	30.0000	36.6800	0.0000
2210 05 105 71 02 30	Other Contractual Services	255.2633	257.0800	64.2700	0.0000
2210 05 105 71 02	**Total**	424.2702	435.0000	275.2700	0.0000
2210 05 105 71	**Total**	424.2702	435.0000	275.2700	0.0000
2210 05 105	**Total**	424.2702	435.0000	275.2700	0.0000
2210 05	**Total**	424.2702	435.0000	275.2700	0.0000
2210	**Total**	424.2702	435.0000	275.2700	0.0000
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 105 Allopathy					
4210 03 105 71 Medical College					
4210 03 105 71 02 Agartala Govt. Medical College (AGMC)					
4210 03 105 71 02 52	Machinery and Equipment	14.7279	15.0000	15.0000	0.0000
4210 03 105 71 02	**Total**	14.7279	15.0000	15.0000	0.0000
4210 03 105 71	**Total**	14.7279	15.0000	15.0000	0.0000
4210 03 105	**Total**	14.7279	15.0000	15.0000	0.0000
4210 03	**Total**	14.7279	15.0000	15.0000	0.0000
4210	**Total**	14.7279	15.0000	15.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Agartala Govt. Medical College	**Total**	438.9981	450.0000	290.2700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	438.9981	450.0000	290.2700	0.0000
	Revenue	424.2702	435.0000	275.2700	0.0000
	Capital	14.7279	15.0000	15.0000	0.0000
Major Works					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 796 Tribal Area sub-plan					
4210 01 796 16 Hospital					
4210 01 796 16 07 G.B. Hospital					
4210 01 796 16 07 53 Major works		112.4350	0.0000	0.0000	0.0000
4210 01 796 16 07	**Total**	112.4350	0.0000	0.0000	0.0000
4210 01 796 16	**Total**	112.4350	0.0000	0.0000	0.0000
4210 01 796	**Total**	112.4350	0.0000	0.0000	0.0000
4210 01	**Total**	112.4350	0.0000	0.0000	0.0000
4210	**Total**	112.4350	0.0000	0.0000	0.0000
Major Works	**Total**	112.4350	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.4350	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	112.4350	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works		299.0667	300.0000	385.1207	1000.0000
2059 80 053 25 14	**Total**	299.0667	300.0000	385.1207	1000.0000
2059 80 053 25	**Total**	299.0667	300.0000	385.1207	1000.0000
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works		362.5944	370.0000	523.0593	930.0000
2059 80 053 79 01	**Total**	362.5944	370.0000	523.0593	930.0000
2059 80 053 79	**Total**	362.5944	370.0000	523.0593	930.0000
2059 80 053	**Total**	661.6610	670.0000	908.1800	1930.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 **Total**	661.6610	670.0000	908.1800	1930.0000
2059 **Total**	661.6610	670.0000	908.1800	1930.0000
Minor Works **Total**	661.6610	670.0000	908.1800	1930.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	661.6610	670.0000	908.1800	1930.0000
Revenue	661.6610	670.0000	908.1800	1930.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - DDRC				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 112 Public Health Education				
2210 06 112 16 Hospital				
2210 06 112 16 17 District Disability Rehabilitation Centre				
2210 06 112 16 17 31 Grants-in-Aid	0.0000	270.0000	162.0000	20.0000
2210 06 112 16 17 **Total**	0.0000	270.0000	162.0000	20.0000
2210 06 112 16 **Total**	0.0000	270.0000	162.0000	20.0000
2210 06 112 **Total**	0.0000	270.0000	162.0000	20.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 16 Hospital				
2210 06 789 16 17 District Disability Rehabilitation Centre				
2210 06 789 16 17 31 Grants-in-Aid	0.0000	0.0000	50.0000	100.0000
2210 06 789 16 17 **Total**	0.0000	0.0000	50.0000	100.0000
2210 06 789 16 **Total**	0.0000	0.0000	50.0000	100.0000
2210 06 789 **Total**	0.0000	0.0000	50.0000	100.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 16 Hospital				
2210 06 796 16 17 District Disability Rehabilitation Centre				
2210 06 796 16 17 31 Grants-in-Aid	0.0000	0.0000	58.0000	150.0000
2210 06 796 16 17 **Total**	0.0000	0.0000	58.0000	150.0000
2210 06 796 16 **Total**	0.0000	0.0000	58.0000	150.0000
2210 06 796 **Total**	0.0000	0.0000	58.0000	150.0000
2210 06 800 Other expenditure				
2210 06 800 16 Hospital				
2210 06 800 16 17 District Disability Rehabilitation Centre				
2210 06 800 16 17 31 Grants-in-Aid	270.0000	0.0000	0.0000	0.0000
2210 06 800 16 17 **Total**	270.0000	0.0000	0.0000	0.0000
2210 06 800 16 **Total**	270.0000	0.0000	0.0000	0.0000
2210 06 800 **Total**	270.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 **Total**	270.0000	270.0000	270.0000	270.0000
2210 **Total**	270.0000	270.0000	270.0000	270.0000
Grants to PSUs - DDRC **Total**	270.0000	270.0000	270.0000	270.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	270.0000	270.0000	270.0000	270.0000
Revenue	270.0000	270.0000	270.0000	270.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - SRC				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 112 Public Health Education				
2210 06 112 16 Hospital				
2210 06 112 16 18 State Resource Centre				
2210 06 112 16 18 31 Grants-in-Aid	0.0000	30.0000	18.0000	30.0000
2210 06 112 16 18 **Total**	0.0000	30.0000	18.0000	30.0000
2210 06 112 16 **Total**	0.0000	30.0000	18.0000	30.0000
2210 06 112 **Total**	0.0000	30.0000	18.0000	30.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 16 Hospital				
2210 06 789 16 18 State Resource Centre				
2210 06 789 16 18 31 Grants-in-Aid	0.0000	0.0000	5.0000	0.0000
2210 06 789 16 18 **Total**	0.0000	0.0000	5.0000	0.0000
2210 06 789 16 **Total**	0.0000	0.0000	5.0000	0.0000
2210 06 789 **Total**	0.0000	0.0000	5.0000	0.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 16 Hospital				
2210 06 796 16 18 State Resource Centre				
2210 06 796 16 18 31 Grants-in-Aid	0.0000	0.0000	7.0000	0.0000
2210 06 796 16 18 **Total**	0.0000	0.0000	7.0000	0.0000
2210 06 796 16 **Total**	0.0000	0.0000	7.0000	0.0000
2210 06 796 **Total**	0.0000	0.0000	7.0000	0.0000
2210 06 800 Other expenditure				
2210 06 800 16 Hospital				
2210 06 800 16 18 State Resource Centre				
2210 06 800 16 18 31 Grants-in-Aid	30.0000	0.0000	0.0000	0.0000
2210 06 800 16 18 **Total**	30.0000	0.0000	0.0000	0.0000
2210 06 800 16 **Total**	30.0000	0.0000	0.0000	0.0000
2210 06 800 **Total**	30.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 **Total**		30.0000	30.0000	30.0000	30.0000
2210 **Total**		30.0000	30.0000	30.0000	30.0000
Grants to PSUs - SRC	**Total**	30.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	30.0000	30.0000
	Revenue	30.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries					
4210 01 110 16 Hospital					
4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 110 16 01 52 Machinery and Equipment		12.5000	25.0000	25.0100	100.0000
4210 01 110 16 01	**Total**	12.5000	25.0000	25.0100	100.0000
4210 01 110 16 04 District Hospital					
4210 01 110 16 04 52 Machinery and Equipment		11.4884	12.5000	0.0000	0.0000
4210 01 110 16 04	**Total**	11.4884	12.5000	0.0000	0.0000
4210 01 110 16 07 G.B. Hospital					
4210 01 110 16 07 52 Machinery and Equipment		216.6295	217.2000	147.0500	0.0000
4210 01 110 16 07	**Total**	216.6295	217.2000	147.0500	0.0000
4210 01 110 16	**Total**	240.6180	254.7000	172.0600	100.0000
4210 01 110	**Total**	240.6180	254.7000	172.0600	100.0000
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 16 Hospital					
4210 01 789 16 07 G.B. Hospital					
4210 01 789 16 07 52 Machinery and Equipment		35.2486	162.2000	0.0000	0.0000
4210 01 789 16 07	**Total**	35.2486	162.2000	0.0000	0.0000
4210 01 789 16 08 I.G.M. Hospital					
4210 01 789 16 08 52 Machinery and Equipment		115.6883	125.1000	55.0000	180.0000
4210 01 789 16 08	**Total**	115.6883	125.1000	55.0000	180.0000
4210 01 789 16	**Total**	150.9369	287.3000	55.0000	180.0000
4210 01 789	**Total**	150.9369	287.3000	55.0000	180.0000
4210 01 796 Tribal Area sub-plan					
4210 01 796 16 Hospital					
4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 796 16 01 52	Machinery and Equipment	52.9386	56.0000	1312.0000	200.0000
4210 01 796 16 01	**Total**	52.9386	56.0000	1312.0000	200.0000
4210 01 796 16 04	District Hospital				
4210 01 796 16 04 52	Machinery and Equipment	466.7422	402.0000	402.0000	0.0000
4210 01 796 16 04	**Total**	466.7422	402.0000	402.0000	0.0000
4210 01 796 16	**Total**	519.6808	458.0000	1714.0000	200.0000
4210 01 796	**Total**	519.6808	458.0000	1714.0000	200.0000
4210 01	**Total**	911.2357	1000.0000	1941.0600	480.0000
4210	**Total**	911.2357	1000.0000	1941.0600	480.0000
Machinery & Equipment	**Total**	911.2357	1000.0000	1941.0600	480.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	911.2357	1000.0000	1941.0600	480.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	911.2357	1000.0000	1941.0600	480.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

2210	*Medical and Public Health*				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area sub-plan				
2210 05 796 91	Central Assistance to State Plan				
2210 05 796 91 46	National Mission on Ayush including Mission on Medicinal Plants				
2210 05 796 91 46 31	Grants-in-Aid	0.0000	1.0000	270.0900	0.0000
2210 05 796 91 46	**Total**	0.0000	1.0000	270.0900	0.0000
2210 05 796 91	**Total**	0.0000	1.0000	270.0900	0.0000
2210 05 796	**Total**	0.0000	1.0000	270.0900	0.0000
2210 05	**Total**	0.0000	1.0000	270.0900	0.0000
2210	**Total**	0.0000	1.0000	270.0900	0.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants	**Total**	0.0000	1.0000	270.0900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	270.0900	0.0000
	Revenue	0.0000	1.0000	270.0900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Human Resource in Health & Medical Education

4210	*Capital Outlay on Medical and Public Health*
4210 03	Medical Education Training and Research
4210 03 105	Allopathy

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 03 105 91 Central Assistance to State Plan				
4210 03 105 91 45 Human Resource in Health & Medical Education				
4210 03 105 91 45 53 Major works	42.1200	0.0000	0.0000	0.0000
4210 03 105 91 45 57 Grants for Creation of Capital Assets	244.4800	0.0000	0.0000	0.0000
4210 03 105 91 45 **Total**	286.6000	0.0000	0.0000	0.0000
4210 03 105 91 **Total**	286.6000	0.0000	0.0000	0.0000
4210 03 105 **Total**	286.6000	0.0000	0.0000	0.0000
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 91 Central Assistance to State Plan				
4210 03 789 91 45 Human Resource in Health & Medical Education				
4210 03 789 91 45 52 Machinery and Equipment	41.9619	500.0000	38.3622	250.0000
4210 03 789 91 45 53 Major works	51.0000	200.0000	0.0000	180.0000
4210 03 789 91 45 57 Grants for Creation of Capital Assets	42.5000	0.0000	0.0000	0.0000
4210 03 789 91 45 **Total**	135.4619	700.0000	38.3622	430.0000
4210 03 789 91 **Total**	135.4619	700.0000	38.3622	430.0000
4210 03 789 **Total**	135.4619	700.0000	38.3622	430.0000
4210 03 796 Tribal Area sub-plan				
4210 03 796 91 Central Assistance to State Plan				
4210 03 796 91 45 Human Resource in Health & Medical Education				
4210 03 796 91 45 52 Machinery and Equipment	186.9985	500.0000	0.0950	350.0000
4210 03 796 91 45 53 Major works	146.4181	800.0000	142.3528	332.7500
4210 03 796 91 45 57 Grants for Creation of Capital Assets	77.5000	0.0000	0.0000	0.0000
4210 03 796 91 45 **Total**	410.9167	1300.0000	142.4478	682.7500
4210 03 796 91 **Total**	410.9167	1300.0000	142.4478	682.7500
4210 03 796 **Total**	410.9167	1300.0000	142.4478	682.7500
4210 03 **Total**	832.9786	2000.0000	180.8100	1112.7500
4210 **Total**	832.9786	2000.0000	180.8100	1112.7500
CASP - Human Resource in Health & Medical Education **Total**	832.9786	2000.0000	180.8100	1112.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	832.9786	2000.0000	180.8100	1112.7500
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	832.9786	2000.0000	180.8100	1112.7500

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	1363.9998
2210 01 001 98 16 **Total**	0.0000	0.0000	0.0000	1363.9998
2210 01 001 98 **Total**	0.0000	0.0000	0.0000	1363.9998
2210 01 001 **Total**	0.0000	0.0000	0.0000	1363.9998
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	40.4471	90.4900	190.4900	150.0000
2210 01 110 16 01 **Total**	40.4471	90.4900	190.4900	150.0000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	206.1075	207.6287	232.6287	25.0000
2210 01 110 16 04 **Total**	206.1075	207.6287	232.6287	25.0000
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	291.4140	358.4900	358.4900	0.0000
2210 01 110 16 07 **Total**	291.4140	358.4900	358.4900	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	404.8839	426.1158	426.1158	150.0000
2210 01 110 16 08 **Total**	404.8839	426.1158	426.1158	150.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	202.5576	204.1230	204.1230	30.0000
2210 01 110 16 12 **Total**	202.5576	204.1230	204.1230	30.0000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	11.2452	61.2500	61.2500	0.0000
2210 01 110 16 16 **Total**	11.2452	61.2500	61.2500	0.0000
2210 01 110 16 **Total**	1156.6554	1348.0976	1473.0976	355.0000
2210 01 110 **Total**	1156.6554	1348.0976	1473.0976	355.0000
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 16 Hospital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 789 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 789 16 01 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	55.2327	105.6200	105.6200	100.0000
2210 01 789 16 01 **Total**	55.2327	105.6200	105.6200	100.0000
2210 01 789 16 04 District Hospital				
2210 01 789 16 04 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	30.8853	61.7258	61.7258	0.0000
2210 01 789 16 04 **Total**	30.8853	61.7258	61.7258	0.0000
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	50.0000	63.3900	20.0000
2210 01 789 16 07 **Total**	0.0000	50.0000	63.3900	20.0000
2210 01 789 16 08 I.G.M. Hospital				
2210 01 789 16 08 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	33.7119	53.0625	53.0625	130.0000
2210 01 789 16 08 **Total**	33.7119	53.0625	53.0625	130.0000
2210 01 789 16 12 Sub-Divisional Hospital				
2210 01 789 16 12 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	70.2356	138.4642	148.4642	20.0000
2210 01 789 16 12 **Total**	70.2356	138.4642	148.4642	20.0000
2210 01 789 16 **Total**	190.0656	408.8726	432.2626	270.0000
2210 01 789 **Total**	190.0656	408.8726	432.2626	270.0000
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 796 16 01 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	148.5123	149.1950	149.1950	201.0000
2210 01 796 16 01 **Total**	148.5123	149.1950	149.1950	201.0000
2210 01 796 16 04 District Hospital				
2210 01 796 16 04 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	85.2815	107.1671	257.1657	0.0000
2210 01 796 16 04 **Total**	85.2815	107.1671	257.1657	0.0000
2210 01 796 16 07 G.B. Hospital				
2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	93.1368	220.2175	420.2161	41.2500
2210 01 796 16 07 **Total**	93.1368	220.2175	420.2161	41.2500
2210 01 796 16 08 I.G.M. Hospital				
2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	74.1902	60.1250	60.1250	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16 08 **Total**	74.1902	60.1250	60.1250	300.0000
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	115.9034	131.9752	231.9752	38.7602
2210 01 796 16 12 **Total**	115.9034	131.9752	231.9752	38.7602
2210 01 796 16 16 Modern Psychiatric Hospital				
2210 01 796 16 16 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	23.8262	24.0500	74.0500	0.0000
2210 01 796 16 16 **Total**	23.8262	24.0500	74.0500	0.0000
2210 01 796 16 **Total**	540.8504	692.7299	1192.7271	581.0102
2210 01 796 **Total**	540.8504	692.7299	1192.7271	581.0102
2210 01 **Total**	1887.5714	2449.7000	3098.0872	2570.0100
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	7.0901	7.5000	7.5000	70.0000
2210 02 101 16 11 **Total**	7.0901	7.5000	7.5000	70.0000
2210 02 101 16 **Total**	7.0901	7.5000	7.5000	70.0000
2210 02 101 **Total**	7.0901	7.5000	7.5000	70.0000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.3000	0.3000	0.5000
2210 02 102 16 09 **Total**	0.0000	0.3000	0.3000	0.5000
2210 02 102 16 **Total**	0.0000	0.3000	0.3000	0.5000
2210 02 102 **Total**	0.0000	0.3000	0.3000	0.5000
2210 02 796 Tribal Area sub-plan				
2210 02 796 16 Hospital				
2210 02 796 16 11 State Ayurvedic Hospital				
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	42.2740	42.5000	42.5000	130.0000
2210 02 796 16 11 **Total**	42.2740	42.5000	42.5000	130.0000
2210 02 796 16 **Total**	42.2740	42.5000	42.5000	130.0000
2210 02 796 **Total**	42.2740	42.5000	42.5000	130.0000
2210 02 **Total**	49.3641	50.3000	50.3000	200.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 **Total**		1936.9355	2500.0000	3148.3872	2770.5100
Ration/Diet/Medicine/Bedding and Clothing	**Total**	1936.9355	2500.0000	3148.3872	2770.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1936.9355	2500.0000	3148.3872	2770.5100
	Revenue	1936.9355	2500.0000	3148.3872	2770.5100
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration					
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 21 Supplies and Materials		0.0000	0.0000	0.0000	600.0000
2210 01 001 98 16 **Total**		0.0000	0.0000	0.0000	600.0000
2210 01 001 98 **Total**		0.0000	0.0000	0.0000	600.0000
2210 01 001 **Total**		0.0000	0.0000	0.0000	600.0000
2210 01 110 Hospital and Dispensaries					
2210 01 110 16 Hospital					
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)					
2210 01 110 16 01 21 Supplies and Materials		0.0000	0.0000	0.0000	20.0000
2210 01 110 16 01 **Total**		0.0000	0.0000	0.0000	20.0000
2210 01 110 16 07 G.B. Hospital					
2210 01 110 16 07 21 Supplies and Materials		563.3574	750.0000	810.3647	0.0000
2210 01 110 16 07 **Total**		563.3574	750.0000	810.3647	0.0000
2210 01 110 16 08 I.G.M. Hospital					
2210 01 110 16 08 21 Supplies and Materials		0.0000	0.0000	0.0000	245.0000
2210 01 110 16 08 **Total**		0.0000	0.0000	0.0000	245.0000
2210 01 110 16 **Total**		563.3574	750.0000	810.3647	265.0000
2210 01 110 **Total**		563.3574	750.0000	810.3647	265.0000
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 21 Supplies and Materials		0.0000	0.0000	44.5453	0.0000
2210 01 789 16 07 **Total**		0.0000	0.0000	44.5453	0.0000
2210 01 789 16 **Total**		0.0000	0.0000	44.5453	0.0000
2210 01 789 **Total**		0.0000	0.0000	44.5453	0.0000
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16 07 21 Supplies and Materials	0.0000	0.0000	50.0000	0.0000
2210 01 796 16 07 **Total**	0.0000	0.0000	50.0000	0.0000
2210 01 796 16 **Total**	0.0000	0.0000	50.0000	0.0000
2210 01 796 **Total**	0.0000	0.0000	50.0000	0.0000
2210 01 **Total**	563.3574	750.0000	904.9100	865.0000
2210 **Total**	563.3574	750.0000	904.9100	865.0000
Supplies & Materials **Total**	563.3574	750.0000	904.9100	865.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	563.3574	750.0000	904.9100	865.0000
Revenue	563.3574	750.0000	904.9100	865.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 12 Sub-Divisional Hospital

4210 01 110 16 12 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	1.0000
4210 01 110 16 12 **Total**	0.0000	0.0000	0.0000	1.0000
4210 01 110 16 **Total**	0.0000	0.0000	0.0000	1.0000
4210 01 110 **Total**	0.0000	0.0000	0.0000	1.0000
4210 01 **Total**	0.0000	0.0000	0.0000	1.0000
4210 **Total**	0.0000	0.0000	0.0000	1.0000
Land Acquisition **Total**	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1.0000

State Share

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 103 Central Government Health Scheme

2210 01 103 70 State Share

2210 01 103 70 16 Health

2210 01 103 70 16 31 Grants-in-Aid	0.0000	0.0000	130.4600	5.0000
2210 01 103 70 16 **Total**	0.0000	0.0000	130.4600	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 103 70 **Total**	0.0000	0.0000	130.4600	5.0000
2210 01 103 **Total**	0.0000	0.0000	130.4600	5.0000
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 70 State Share				
2210 01 789 70 16 Health				
2210 01 789 70 16 31 Grants-in-Aid	0.0000	0.0000	42.5000	5.0000
2210 01 789 70 16 **Total**	0.0000	0.0000	42.5000	5.0000
2210 01 789 70 **Total**	0.0000	0.0000	42.5000	5.0000
2210 01 789 **Total**	0.0000	0.0000	42.5000	5.0000
2210 01 796 Tribal Area sub-plan				
2210 01 796 70 State Share				
2210 01 796 70 16 Health				
2210 01 796 70 16 31 Grants-in-Aid	0.0000	0.0000	77.5000	10.0000
2210 01 796 70 16 **Total**	0.0000	0.0000	77.5000	10.0000
2210 01 796 70 **Total**	0.0000	0.0000	77.5000	10.0000
2210 01 796 **Total**	0.0000	0.0000	77.5000	10.0000
2210 01 **Total**	0.0000	0.0000	250.4600	20.0000
2210 80 General				
2210 80 789 Special Component Plan for Scheduled Caste				
2210 80 789 70 State Share				
2210 80 789 70 16 Health				
2210 80 789 70 16 31 Grants-in-Aid	144.9193	0.0000	0.0000	0.0000
2210 80 789 70 16 **Total**	144.9193	0.0000	0.0000	0.0000
2210 80 789 70 **Total**	144.9193	0.0000	0.0000	0.0000
2210 80 789 **Total**	144.9193	0.0000	0.0000	0.0000
2210 80 796 Tribal Area sub-plan				
2210 80 796 70 State Share				
2210 80 796 70 16 Health				
2210 80 796 70 16 31 Grants-in-Aid	239.1366	0.0000	0.0000	0.0000
2210 80 796 70 16 **Total**	239.1366	0.0000	0.0000	0.0000
2210 80 796 70 **Total**	239.1366	0.0000	0.0000	0.0000
2210 80 796 **Total**	239.1366	0.0000	0.0000	0.0000
2210 80 800 Other expenditure				
2210 80 800 70 State Share				
2210 80 800 70 16 Health				
2210 80 800 70 16 31 Grants-in-Aid	352.5956	0.0000	0.0000	0.0000
2210 80 800 70 16 **Total**	352.5956	0.0000	0.0000	0.0000
2210 80 800 70 **Total**	352.5956	0.0000	0.0000	0.0000
2210 80 800 **Total**	352.5956	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 80 **Total**	736.6515	0.0000	0.0000	0.0000
2210 **Total**	736.6515	0.0000	250.4600	20.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 70 State Share				
4210 03 105 70 16 Health				
4210 03 105 70 16 57 Grants for Creation of Capital Assets	267.8000	0.0000	0.0000	0.0000
4210 03 105 70 16 **Total**	267.8000	0.0000	0.0000	0.0000
4210 03 105 70 **Total**	267.8000	0.0000	0.0000	0.0000
4210 03 105 **Total**	267.8000	0.0000	0.0000	0.0000
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 70 State Share				
4210 03 789 70 16 Health				
4210 03 789 70 16 53 Major works	87.5500	0.0000	0.0000	0.0000
4210 03 789 70 16 **Total**	87.5500	0.0000	0.0000	0.0000
4210 03 789 70 **Total**	87.5500	0.0000	0.0000	0.0000
4210 03 789 **Total**	87.5500	0.0000	0.0000	0.0000
4210 03 796 Tribal Area sub-plan				
4210 03 796 70 State Share				
4210 03 796 70 16 Health				
4210 03 796 70 16 57 Grants for Creation of Capital Assets	159.6500	0.0000	0.0000	0.0000
4210 03 796 70 16 **Total**	159.6500	0.0000	0.0000	0.0000
4210 03 796 70 **Total**	159.6500	0.0000	0.0000	0.0000
4210 03 796 **Total**	159.6500	0.0000	0.0000	0.0000
4210 03 **Total**	515.0000	0.0000	0.0000	0.0000
4210 **Total**	515.0000	0.0000	0.0000	0.0000
State Share **Total**	1251.6515	0.0000	250.4600	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1251.6515	0.0000	250.4600	20.0000
Revenue	736.6515	0.0000	250.4600	20.0000
Capital	515.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2210 Medical and Public Health

2210 06 Public Health

2210 06 003 Training

2210 06 003 43 Finance Commission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 003 43 62 Grants for Health Sector- 15th FC Grant				
2210 06 003 43 62 20 Other Administrative Expenses	0.0000	0.0000	0.0000	15.0000
2210 06 003 43 62 **Total**	0.0000	0.0000	0.0000	15.0000
2210 06 003 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant				
2210 06 003 43 63 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.0000
2210 06 003 43 63 **Total**	0.0000	0.0000	0.0000	20.0000
2210 06 003 43 **Total**	0.0000	0.0000	0.0000	35.0000
2210 06 003 **Total**	0.0000	0.0000	0.0000	35.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 43 Finance Commission				
2210 06 789 43 62 Grants for Health Sector- 15th FC Grant				
2210 06 789 43 62 20 Other Administrative Expenses	0.0000	0.0000	0.0000	1000.0000
2210 06 789 43 62 **Total**	0.0000	0.0000	0.0000	1000.0000
2210 06 789 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant				
2210 06 789 43 63 31 Grants-in-Aid	0.0000	0.0000	0.0000	1150.0000
2210 06 789 43 63 **Total**	0.0000	0.0000	0.0000	1150.0000
2210 06 789 43 **Total**	0.0000	0.0000	0.0000	2150.0000
2210 06 789 **Total**	0.0000	0.0000	0.0000	2150.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 43 Finance Commission				
2210 06 796 43 62 Grants for Health Sector- 15th FC Grant				
2210 06 796 43 62 20 Other Administrative Expenses	0.0000	0.0000	0.0000	1300.0000
2210 06 796 43 62 **Total**	0.0000	0.0000	0.0000	1300.0000
2210 06 796 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant				
2210 06 796 43 63 31 Grants-in-Aid	0.0000	0.0000	0.0000	7330.0000
2210 06 796 43 63 **Total**	0.0000	0.0000	0.0000	7330.0000
2210 06 796 43 **Total**	0.0000	0.0000	0.0000	8630.0000
2210 06 796 **Total**	0.0000	0.0000	0.0000	8630.0000
2210 06 **Total**	0.0000	0.0000	0.0000	10815.0000
2210 **Total**	0.0000	0.0000	0.0000	10815.0000
4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 43 Finance Commission				
4210 04 200 43 62 Grants for Health Sector- 15th FC Grant				
4210 04 200 43 62 53 Major works	0.0000	0.0000	0.0000	15.0000
4210 04 200 43 62 **Total**	0.0000	0.0000	0.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 04 200 43 **Total**	0.0000	0.0000	0.0000	15.0000
4210 04 200 **Total**	0.0000	0.0000	0.0000	15.0000
4210 04 789 Special Component Plan for Scheduled Caste				
4210 04 789 43 Finance Commission				
4210 04 789 43 62 Grants for Health Sector- 15th FC Grant				
4210 04 789 43 62 53 Major works	0.0000	0.0000	0.0000	1000.0000
4210 04 789 43 62 **Total**	0.0000	0.0000	0.0000	1000.0000
4210 04 789 43 **Total**	0.0000	0.0000	0.0000	1000.0000
4210 04 789 **Total**	0.0000	0.0000	0.0000	1000.0000
4210 04 796 Tribal Area Sub Plan				
4210 04 796 43 Finance Commission				
4210 04 796 43 62 Grants for Health Sector- 15th FC Grant				
4210 04 796 43 62 53 Major works	0.0000	0.0000	0.0000	1370.0000
4210 04 796 43 62 **Total**	0.0000	0.0000	0.0000	1370.0000
4210 04 796 43 **Total**	0.0000	0.0000	0.0000	1370.0000
4210 04 796 **Total**	0.0000	0.0000	0.0000	1370.0000
4210 04 **Total**	0.0000	0.0000	0.0000	2385.0000
4210 **Total**	0.0000	0.0000	0.0000	2385.0000
Finance Commission Grant **Total**	0.0000	0.0000	0.0000	13200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	13200.0000
Revenue	0.0000	0.0000	0.0000	10815.0000
Capital	0.0000	0.0000	0.0000	2385.0000
CASP - NLCPR				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries				
2210 01 110 91 Central Assistance to State Plan				
2210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2210 01 110 91 09 21 Supplies and Materials	0.0000	0.0000	3.9182	0.0000
2210 01 110 91 09 **Total**	0.0000	0.0000	3.9182	0.0000
2210 01 110 91 **Total**	0.0000	0.0000	3.9182	0.0000
2210 01 110 **Total**	0.0000	0.0000	3.9182	0.0000
2210 01 **Total**	0.0000	0.0000	3.9182	0.0000
2210 **Total**	0.0000	0.0000	3.9182	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 110 Hospital and Dispensaries				
4210 01 110 91 Central Assistance to State Plan				
4210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 91 09 52 Machinery and Equipment	0.0000	0.0000	4.5097	0.0000
4210 01 110 91 09 53 Major works	200.0000	0.0000	0.0000	0.0000
4210 01 110 91 09 **Total**	200.0000	0.0000	4.5097	0.0000
4210 01 110 91 **Total**	200.0000	0.0000	4.5097	0.0000
4210 01 110 **Total**	200.0000	0.0000	4.5097	0.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 91 Central Assistance to State Plan				
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 91 09 53 Major works	189.5499	300.0000	137.8021	0.0000
4210 01 789 91 09 **Total**	189.5499	300.0000	137.8021	0.0000
4210 01 789 91 **Total**	189.5499	300.0000	137.8021	0.0000
4210 01 789 **Total**	189.5499	300.0000	137.8021	0.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 91 09 53 Major works	314.0980	413.6500	0.0000	0.0000
4210 01 796 91 09 **Total**	314.0980	413.6500	0.0000	0.0000
4210 01 796 91 **Total**	314.0980	413.6500	0.0000	0.0000
4210 01 796 **Total**	314.0980	413.6500	0.0000	0.0000
4210 01 **Total**	703.6479	713.6500	142.3118	0.0000
4210 **Total**	703.6479	713.6500	142.3118	0.0000
CASP - NLCPR **Total**	703.6479	713.6500	146.2300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	703.6479	713.6500	146.2300	0.0000
Revenue	0.0000	0.0000	3.9182	0.0000
Capital	703.6479	713.6500	142.3118	0.0000

Transfer of fund to TTAADC

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16 12 **Total**	16.0000	16.0000	16.0000	20.0000
2210 01 796 16 **Total**	16.0000	16.0000	16.0000	20.0000
2210 01 796 **Total**	16.0000	16.0000	16.0000	20.0000
2210 01 **Total**	16.0000	16.0000	16.0000	20.0000
2210 **Total**	16.0000	16.0000	16.0000	20.0000
Transfer of fund to TTAADC **Total**	16.0000	16.0000	16.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.0000	16.0000	16.0000	20.0000
Revenue	16.0000	16.0000	16.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
NABARD				
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 01 110 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 110 54 10 53 Major works	200.0000	500.0000	453.3412	100.0000
4210 01 110 54 10 **Total**	200.0000	500.0000	453.3412	100.0000
4210 01 110 54 **Total**	200.0000	500.0000	453.3412	100.0000
4210 01 110 **Total**	200.0000	500.0000	453.3412	100.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 789 54 10 53 Major works	105.4503	1562.0000	148.2177	600.0000
4210 01 789 54 10 **Total**	105.4503	1562.0000	148.2177	600.0000
4210 01 789 54 **Total**	105.4503	1562.0000	148.2177	600.0000
4210 01 789 **Total**	105.4503	1562.0000	148.2177	600.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 796 54 10 53 Major works	635.4067	1400.0000	270.2611	886.0000
4210 01 796 54 10 **Total**	635.4067	1400.0000	270.2611	886.0000
4210 01 796 54 **Total**	635.4067	1400.0000	270.2611	886.0000
4210 01 796 **Total**	635.4067	1400.0000	270.2611	886.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 **Total**	940.8570	3462.0000	871.8200	1586.0000
4210 **Total**	940.8570	3462.0000	871.8200	1586.0000
NABARD **Total**	940.8570	3462.0000	871.8200	1586.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	940.8570	3462.0000	871.8200	1586.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	940.8570	3462.0000	871.8200	1586.0000
State Share / Contribution of CASP				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 796 Tribal Area sub-plan				
2210 05 796 90 State Share for Central Assistance to State Plan				
2210 05 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 05 796 90 46 31 Grants-in-Aid	0.0000	0.0000	30.0080	5.0000
2210 05 796 90 46 **Total**	0.0000	0.0000	30.0080	5.0000
2210 05 796 90 **Total**	0.0000	0.0000	30.0080	5.0000
2210 05 796 **Total**	0.0000	0.0000	30.0080	5.0000
2210 05 **Total**	0.0000	0.0000	30.0080	5.0000
2210 **Total**	0.0000	0.0000	30.0080	5.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme				
4210 01 103 90 State Share for Central Assistance to State Plan				
4210 01 103 90 82 State share of Tertiary Care Programs				
4210 01 103 90 82 52 Machinery and Equipment	200.2000	0.0000	0.0000	0.0000
4210 01 103 90 82 **Total**	200.2000	0.0000	0.0000	0.0000
4210 01 103 90 **Total**	200.2000	0.0000	0.0000	0.0000
4210 01 103 **Total**	200.2000	0.0000	0.0000	0.0000
4210 01 110 Hospital and Dispensaries				
4210 01 110 90 State Share for Central Assistance to State Plan				
4210 01 110 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 90 09 52 Machinery and Equipment	1.3450	0.0000	0.0000	0.0000
4210 01 110 90 09 **Total**	1.3450	0.0000	0.0000	0.0000
4210 01 110 90 **Total**	1.3450	0.0000	0.0000	0.0000
4210 01 110 **Total**	1.3450	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 90 State Share for Central Assistance to State Plan				
4210 01 789 90 82 State share of Tertiary Care Programs				
4210 01 789 90 82 52 Machinery and Equipment	65.4500	0.0000	0.0000	0.0000
4210 01 789 90 82 **Total**	65.4500	0.0000	0.0000	0.0000
4210 01 789 90 **Total**	65.4500	0.0000	0.0000	0.0000
4210 01 789 **Total**	65.4500	0.0000	0.0000	0.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 90 State Share for Central Assistance to State Plan				
4210 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 90 09 53 Major works	169.0600	93.0000	0.0000	0.0000
4210 01 796 90 09 **Total**	169.0600	93.0000	0.0000	0.0000
4210 01 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 01 796 90 46 57 Grants for Creation of Capital Assets	4.7970	0.0000	0.0000	0.0000
4210 01 796 90 46 **Total**	4.7970	0.0000	0.0000	0.0000
4210 01 796 90 82 State share of Tertiary Care Programs				
4210 01 796 90 82 52 Machinery and Equipment	119.3500	0.0000	0.0000	0.0000
4210 01 796 90 82 **Total**	119.3500	0.0000	0.0000	0.0000
4210 01 796 90 **Total**	293.2070	93.0000	0.0000	0.0000
4210 01 796 **Total**	293.2070	93.0000	0.0000	0.0000
4210 01 **Total**	560.2020	93.0000	0.0000	0.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 90 State Share for Central Assistance to State Plan				
4210 03 105 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 105 90 45 52 Machinery and Equipment	0.0000	0.0000	28.0800	0.0000
4210 03 105 90 45 **Total**	0.0000	0.0000	28.0800	0.0000
4210 03 105 90 **Total**	0.0000	0.0000	28.0800	0.0000
4210 03 105 **Total**	0.0000	0.0000	28.0800	0.0000
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 90 State Share for Central Assistance to State Plan				
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 789 90 45 52 Machinery and Equipment	0.0000	0.0000	9.1800	5.0000
4210 03 789 90 45 53 Major works	44.8577	0.0000	4.5348	0.0000
4210 03 789 90 45 **Total**	44.8577	0.0000	13.7148	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 03 789 90 **Total**	44.8577	0.0000	13.7148	5.0000
4210 03 789 **Total**	44.8577	0.0000	13.7148	5.0000
4210 03 796 Tribal Area sub-plan				
4210 03 796 90 State Share for Central Assistance to State Plan				
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 796 90 45 52 Machinery and Equipment	0.0000	0.0000	16.7400	0.0000
4210 03 796 90 45 **Total**	0.0000	0.0000	16.7400	0.0000
4210 03 796 90 **Total**	0.0000	0.0000	16.7400	0.0000
4210 03 796 **Total**	0.0000	0.0000	16.7400	0.0000
4210 03 **Total**	44.8577	0.0000	58.5348	5.0000
4210 **Total**	605.0598	93.0000	58.5348	5.0000
State Share / Contribution of CASP **Total**	605.0598	93.0000	88.5428	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	605.0598	93.0000	88.5428	10.0000
Revenue	0.0000	0.0000	30.0080	5.0000
Capital	605.0598	93.0000	58.5348	5.0000
Others				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 11 Travel Expenses	2.8169	4.1458	2.6600	5.0000
2210 01 001 98 16 13 Office Expenses	9.6942	18.0000	17.6800	28.4000
2210 01 001 98 16 14 Rents, Rates and Taxes	0.7133	1.3000	0.8000	0.8000
2210 01 001 98 16 18 Cost of fuel etc and maintenance cost of vehicles	11.3351	14.0000	18.0000	21.0000
2210 01 001 98 16 19 Hiring charges of private vehicles	1.2335	4.0000	5.6000	5.0000
2210 01 001 98 16 20 Other Administrative Expenses	0.0000	0.0000	0.0000	25.0000
2210 01 001 98 16 21 Supplies and Materials	14.0490	15.0000	5.7500	0.0000
2210 01 001 98 16 27 Minor Works	0.8923	1.5000	5.6000	10.0000
2210 01 001 98 16 28 Professional Services	0.0000	0.0000	0.0000	29.0000
2210 01 001 98 16 31 Grants-in-Aid	6.8740	9.0000	22.1900	2.0000
2210 01 001 98 16 50 Other charges	2.2129	4.5700	1.8300	16.0000
2210 01 001 98 16 **Total**	49.8213	71.5158	80.1100	142.2000
2210 01 001 98 **Total**	49.8213	71.5158	80.1100	142.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 001 **Total**	49.8213	71.5158	80.1100	142.2000
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 11 Travel Expenses	1.9861	3.0000	9.4000	6.0000
2210 01 110 16 01 13 Office Expenses	1.6380	2.3000	4.0000	4.0000
2210 01 110 16 01 14 Rents, Rates and Taxes	1.5860	2.5000	2.5000	3.0000
2210 01 110 16 01 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2210 01 110 16 01 19 Hiring charges of private vehicles	5.4329	8.0000	8.2000	9.0000
2210 01 110 16 01 21 Supplies and Materials	6.3766	10.0000	10.0000	0.0000
2210 01 110 16 01 27 Minor Works	3.7520	10.0000	20.0000	20.0000
2210 01 110 16 01 **Total**	20.7717	35.8000	54.1000	43.0000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 11 Travel Expenses	2.9036	3.0000	5.0000	6.4600
2210 01 110 16 04 13 Office Expenses	19.4948	24.0000	40.0000	44.0500
2210 01 110 16 04 18 Cost of fuel etc and maintenance cost of vehicles	25.7619	26.0000	36.5000	41.2500
2210 01 110 16 04 19 Hiring charges of private vehicles	4.0665	4.5000	2.8000	4.8000
2210 01 110 16 04 21 Supplies and Materials	7.9346	10.0000	22.0000	38.7500
2210 01 110 16 04 24 P.O.L.	48.9300	50.0000	90.0000	78.5000
2210 01 110 16 04 27 Minor Works	1.9613	3.0000	40.0000	6.8500
2210 01 110 16 04 28 Professional Services	13.5600	0.0000	0.0000	0.0000
2210 01 110 16 04 **Total**	124.6127	120.5000	236.3000	220.6600
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 11 Travel Expenses	5.2317	5.5080	2.2100	0.0000
2210 01 110 16 07 13 Office Expenses	16.3719	17.0000	20.4500	0.0000
2210 01 110 16 07 14 Rents, Rates and Taxes	4.5896	6.0000	14.0000	0.0000
2210 01 110 16 07 18 Cost of fuel etc and maintenance cost of vehicles	1.4255	1.6500	1.6500	0.0000
2210 01 110 16 07 19 Hiring charges of private vehicles	12.4539	15.0000	22.0000	0.0000
2210 01 110 16 07 24 P.O.L.	1.2281	1.4000	1.3900	0.0000
2210 01 110 16 07 27 Minor Works	19.6549	26.0000	27.0000	0.0000
2210 01 110 16 07 **Total**	60.9556	72.5580	88.7000	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 03 Overtime Allowance	0.0989	0.1000	0.1600	0.1800
2210 01 110 16 08 11 Travel Expenses	3.8992	5.0000	4.0000	10.0000
2210 01 110 16 08 13 Office Expenses	12.9582	13.0000	11.0000	20.0000
2210 01 110 16 08 14 Rents, Rates and Taxes	6.7459	8.0000	10.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 110 16 08 18	Cost of fuel etc and maintenance cost of vehicles	2.9764	3.0000	3.5000	7.0000
2210 01 110 16 08 21	Supplies and Materials	16.9893	17.0000	6.8000	0.0000
2210 01 110 16 08 24	P.O.L.	6.9812	7.0000	7.0000	7.5000
2210 01 110 16 08 27	Minor Works	14.9668	15.0000	15.0000	20.0000
2210 01 110 16 08	**Total**	65.6159	68.1000	57.4600	79.6800
2210 01 110 16 12	Sub-Divisional Hospital				
2210 01 110 16 12 03	Overtime Allowance	0.0000	0.0000	0.0000	6.5001
2210 01 110 16 12 11	Travel Expenses	3.6647	5.0000	6.0000	14.9001
2210 01 110 16 12 13	Office Expenses	20.0282	24.0000	40.0000	59.3987
2210 01 110 16 12 18	Cost of fuel etc and maintenance cost of vehicles	13.8598	19.0000	25.5900	46.8502
2210 01 110 16 12 19	Hiring charges of private vehicles	1.3941	1.5000	1.6000	2.5002
2210 01 110 16 12 21	Supplies and Materials	13.2757	19.0000	14.3000	42.1502
2210 01 110 16 12 24	P.O.L.	41.7781	47.0000	62.5700	70.8002
2210 01 110 16 12 27	Minor Works	1.9353	2.0000	1.8000	2.4703
2210 01 110 16 12 31	Grants-in-Aid	0.4500	1.2000	0.4800	0.0000
2210 01 110 16 12	**Total**	96.3859	118.7000	152.3400	245.5700
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 13	Office Expenses	1.2988	1.5700	0.6300	0.0000
2210 01 110 16 16 19	Hiring charges of private vehicles	1.4489	4.0000	3.6000	0.0000
2210 01 110 16 16 21	Supplies and Materials	0.0000	1.0000	1.0000	0.0000
2210 01 110 16 16 27	Minor Works	0.7857	1.0000	1.0000	0.0000
2210 01 110 16 16 31	Grants-in-Aid	0.0000	0.0000	20.4000	0.0000
2210 01 110 16 16	**Total**	3.5335	7.5700	26.6300	0.0000
2210 01 110 16	**Total**	371.8752	423.2280	615.5300	588.9100
2210 01 110	**Total**	371.8752	423.2280	615.5300	588.9100
2210 01	**Total**	421.6965	494.7438	695.6400	731.1100
2210 02	Urban Health Services-Other systems of medicine				
2210 02 101	Ayurveda				
2210 02 101 16	Hospital				
2210 02 101 16 11	State Ayurvedic Hospital				
2210 02 101 16 11 11	Travel Expenses	0.2727	0.5000	0.2000	0.5000
2210 02 101 16 11 13	Office Expenses	1.9937	2.0000	1.8000	3.0000
2210 02 101 16 11 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	10.0000
2210 02 101 16 11 19	Hiring charges of private vehicles	0.3320	0.0000	0.0000	0.0000
2210 02 101 16 11 21	Supplies and Materials	4.9854	5.0000	3.0000	5.0000
2210 02 101 16 11 27	Minor Works	0.1979	0.2000	0.2000	0.3000
2210 02 101 16 11	**Total**	7.7818	7.7000	5.2000	18.8000
2210 02 101 16	**Total**	7.7818	7.7000	5.2000	18.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 02 101 **Total**	7.7818	7.7000	5.2000	18.8000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 11 Travel Expenses	0.3773	0.4000	0.2000	2.0000
2210 02 102 16 09 13 Office Expenses	0.8977	1.2000	0.7800	1.5000
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles	0.3616	0.7000	0.2800	2.0000
2210 02 102 16 09 21 Supplies and Materials	0.4263	1.7000	1.0000	2.0000
2210 02 102 16 09 **Total**	2.0631	4.0000	2.2600	7.5000
2210 02 102 16 **Total**	2.0631	4.0000	2.2600	7.5000
2210 02 102 **Total**	2.0631	4.0000	2.2600	7.5000
2210 02 **Total**	9.8448	11.7000	7.4600	26.3000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 11 Travel Expenses	1.3476	2.0000	2.0000	5.0000
2210 05 105 15 04 13 Office Expenses	1.4426	2.0000	4.0000	7.0000
2210 05 105 15 04 19 Hiring charges of private vehicles	5.2341	7.0000	9.0000	12.0000
2210 05 105 15 04 20 Other Administrative Expenses	0.0000	0.0000	0.0000	11.0000
2210 05 105 15 04 28 Professional Services	26.4560	35.3800	23.8500	0.0000
2210 05 105 15 04 32 Contributions	0.0000	0.0000	0.0000	40.0000
2210 05 105 15 04 **Total**	34.4803	46.3800	38.8500	75.0000
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	1.7533	3.0000	2.5000	0.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	5.2987	8.5462	4.1500	0.0000
2210 05 105 15 12 **Total**	7.0520	11.5462	6.6500	0.0000
2210 05 105 15 21 Training of Medical and Para Medical Staff				
2210 05 105 15 21 20 Other Administrative Expenses	14.2982	29.0000	30.3300	0.0000
2210 05 105 15 21 26 Advertising and Publicity	0.0865	0.1100	0.0500	0.0000
2210 05 105 15 21 32 Contributions	19.9750	20.0000	10.0000	0.0000
2210 05 105 15 21 **Total**	34.3597	49.1100	40.3800	0.0000
2210 05 105 15 **Total**	75.8920	107.0362	85.8800	75.0000
2210 05 105 **Total**	75.8920	107.0362	85.8800	75.0000
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology				
2210 05 200 15 17 11 Travel Expenses	0.5039	1.0000	1.0000	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 05 200 15 17 13 Office Expenses	2.9697	3.7200	24.8900	12.0000
2210 05 200 15 17 14 Rents, Rates and Taxes	0.2431	0.4200	0.1700	0.5000
2210 05 200 15 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2210 05 200 15 17 19 Hiring charges of private vehicles	2.6861	3.2500	2.0000	3.5000
2210 05 200 15 17 20 Other Administrative Expenses	0.0000	0.0000	0.0000	5.0000
2210 05 200 15 17 21 Supplies and Materials	16.7745	21.2700	8.3800	50.0000
2210 05 200 15 17 27 Minor Works	4.0594	4.0600	2.1300	15.0000
2210 05 200 15 17 28 Professional Services	0.0000	0.0000	0.0000	5.0000
2210 05 200 15 17 **Total**	27.2367	33.7200	38.5700	94.5000
2210 05 200 15 **Total**	27.2367	33.7200	38.5700	94.5000
2210 05 200 **Total**	27.2367	33.7200	38.5700	94.5000
2210 05 **Total**	103.1287	140.7562	124.4500	169.5000
2210 06 Public Health				
2210 06 104 Drug Control				
2210 06 104 18 Drugs Control				
2210 06 104 18 01 Drags Testing laboratory				
2210 06 104 18 01 13 Office Expenses	0.3722	1.0000	1.0000	1.3000
2210 06 104 18 01 14 Rents, Rates and Taxes	0.1008	0.2200	0.0900	0.3000
2210 06 104 18 01 21 Supplies and Materials	0.3208	1.0000	0.4000	1.3000
2210 06 104 18 01 27 Minor Works	0.0991	0.4800	0.4800	0.6000
2210 06 104 18 01 31 Grants-in-Aid	0.0000	0.0000	4.0900	0.0000
2210 06 104 18 01 **Total**	0.8930	2.7000	6.0600	3.5000
2210 06 104 18 **Total**	0.8930	2.7000	6.0600	3.5000
2210 06 104 **Total**	0.8930	2.7000	6.0600	3.5000
2210 06 **Total**	0.8930	2.7000	6.0600	3.5000
2210 80 General				
2210 80 004 Health Statistics and Evaluation				
2210 80 004 15 Health Services				
2210 80 004 15 06 Health Statistics and Evaluation				
2210 80 004 15 06 13 Office Expenses	0.0671	0.1000	0.4000	0.0000
2210 80 004 15 06 **Total**	0.0671	0.1000	0.4000	0.0000
2210 80 004 15 **Total**	0.0671	0.1000	0.4000	0.0000
2210 80 004 **Total**	0.0671	0.1000	0.4000	0.0000
2210 80 **Total**	0.0671	0.1000	0.4000	0.0000
2210 **Total**	535.6301	650.0000	834.0100	930.4100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	535.6301	650.0000	834.0100	930.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	535.6301	650.0000	834.0100	930.4100
	Revenue	535.6301	650.0000	834.0100	930.4100
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2210	*Medical and Public Health*				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration				
2210 01 001 98	Administration				
2210 01 001 98 16	Health				
2210 01 001 98 16 01	Salaries	32188.7512	34524.0900	33546.0000	27255.0000
2210 01 001 98 16	**Total**	32188.7512	34524.0900	33546.0000	27255.0000
2210 01 001 98	**Total**	32188.7512	34524.0900	33546.0000	27255.0000
2210 01 001	**Total**	32188.7512	34524.0900	33546.0000	27255.0000
2210 01	**Total**	32188.7512	34524.0900	33546.0000	27255.0000
2210	**Total**	32188.7512	34524.0900	33546.0000	27255.0000
Salaries	**Total**	32188.7512	34524.0900	33546.0000	27255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32188.7512	34524.0900	33546.0000	27255.0000
	Revenue	32188.7512	34524.0900	33546.0000	27255.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Social Security for Unorganized Workers including RSBY					
2230	*Labour, Employment and Skill Development*				
2230 01	Labour				
2230 01 111	Social Security for labour				
2230 01 111 91	Central Assistance to State Plan				
2230 01 111 91 57	Social Security for Unorganized Workers including RSBY				
2230 01 111 91 57 31	Grants-in-Aid	372.5461	0.0000	0.0000	0.0000
2230 01 111 91 57	**Total**	372.5461	0.0000	0.0000	0.0000
2230 01 111 91	**Total**	372.5461	0.0000	0.0000	0.0000
2230 01 111	**Total**	372.5461	0.0000	0.0000	0.0000
2230 01 789	Special Component Plan for Scheduled Caste				
2230 01 789 91	Central Assistance to State Plan				
2230 01 789 91 57	Social Security for Unorganized Workers including RSBY				
2230 01 789 91 57 31	Grants-in-Aid	121.7939	200.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 789 91 57 **Total**		121.7939	200.0000	0.0000	0.0000
2230 01 789 91 **Total**		121.7939	200.0000	0.0000	0.0000
2230 01 789 **Total**		121.7939	200.0000	0.0000	0.0000
2230 01 796 Tribal Area sub-plan					
2230 01 796 91 Central Assistance to State Plan					
2230 01 796 91 57 Social Security for Unorganized Workers including RSBY					
2230 01 796 91 57 31 Grants-in-Aid		222.0948	300.0000	19.3100	0.0000
2230 01 796 91 57 **Total**		222.0948	300.0000	19.3100	0.0000
2230 01 796 91 **Total**		222.0948	300.0000	19.3100	0.0000
2230 01 796 **Total**		222.0948	300.0000	19.3100	0.0000
2230 01 **Total**		716.4347	500.0000	19.3100	0.0000
2230 **Total**		716.4347	500.0000	19.3100	0.0000
CASP - Social Security for Unorganized Workers including RSBY	**Total**	716.4347	500.0000	19.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	716.4347	500.0000	19.3100	0.0000
	Revenue	716.4347	500.0000	19.3100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 796 Tribal Area sub-plan					
4210 01 796 91 Central Assistance to State Plan					
4210 01 796 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 01 796 91 46 57 Grants for Creation of Capital Assets		43.0900	0.0000	0.0000	0.0000
4210 01 796 91 46 **Total**		43.0900	0.0000	0.0000	0.0000
4210 01 796 91 **Total**		43.0900	0.0000	0.0000	0.0000
4210 01 796 **Total**		43.0900	0.0000	0.0000	0.0000
4210 01 **Total**		43.0900	0.0000	0.0000	0.0000
4210 **Total**		43.0900	0.0000	0.0000	0.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants	**Total**	43.0900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.0900	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	43.0900	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Procurement of Vehicle				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 17 Purchase of Vehicle	0.0000	0.0000	0.0000	353.0000
2210 01 001 98 16 **Total**	0.0000	0.0000	0.0000	353.0000
2210 01 001 98 **Total**	0.0000	0.0000	0.0000	353.0000
2210 01 001 **Total**	0.0000	0.0000	0.0000	353.0000
2210 01 **Total**	0.0000	0.0000	0.0000	353.0000
2210 **Total**	0.0000	0.0000	0.0000	353.0000
4210 Capital Outlay on Medical and Public Health				
4210 80 General				
4210 80 796 Tribal Area sub-plan				
4210 80 796 15 Health Services				
4210 80 796 15 23 Ambulance Services				
4210 80 796 15 23 51 Motor Vehicles	39.3720	0.0000	0.0000	0.0000
4210 80 796 15 23 **Total**	39.3720	0.0000	0.0000	0.0000
4210 80 796 15 **Total**	39.3720	0.0000	0.0000	0.0000
4210 80 796 **Total**	39.3720	0.0000	0.0000	0.0000
4210 80 **Total**	39.3720	0.0000	0.0000	0.0000
4210 **Total**	39.3720	0.0000	0.0000	0.0000
Procurement of Vehicle **Total**	39.3720	0.0000	0.0000	353.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	39.3720	0.0000	0.0000	353.0000
Revenue	0.0000	0.0000	0.0000	353.0000
Capital	39.3720	0.0000	0.0000	0.0000
University				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 04 University				
2210 05 105 71 04 31 Grants-in-Aid	72.2000	72.2000	43.3200	40.1500
2210 05 105 71 04 **Total**	72.2000	72.2000	43.3200	40.1500
2210 05 105 71 **Total**	72.2000	72.2000	43.3200	40.1500
2210 05 105 **Total**	72.2000	72.2000	43.3200	40.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 05 789 Special Component Plan for Scheduled Caste				
2210 05 789 71 Medical College				
2210 05 789 71 04 University				
2210 05 789 71 04 31 Grants-in-Aid	0.0000	0.0000	24.5300	0.0000
2210 05 789 71 04 **Total**	0.0000	0.0000	24.5300	0.0000
2210 05 789 71 **Total**	0.0000	0.0000	24.5300	0.0000
2210 05 789 **Total**	0.0000	0.0000	24.5300	0.0000
2210 05 796 Tribal Area sub-plan				
2210 05 796 71 Medical College				
2210 05 796 71 04 University				
2210 05 796 71 04 31 Grants-in-Aid	0.0000	0.0000	30.0000	0.0000
2210 05 796 71 04 **Total**	0.0000	0.0000	30.0000	0.0000
2210 05 796 71 **Total**	0.0000	0.0000	30.0000	0.0000
2210 05 796 **Total**	0.0000	0.0000	30.0000	0.0000
2210 05 **Total**	72.2000	72.2000	97.8500	40.1500
2210 **Total**	72.2000	72.2000	97.8500	40.1500
University **Total**	72.2000	72.2000	97.8500	40.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	72.2000	72.2000	97.8500	40.1500
Revenue	72.2000	72.2000	97.8500	40.1500
Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 30 Other Contractual Services	5.4799	5.4000	2.3500	0.0000
2210 01 001 98 16 **Total**	5.4799	5.4000	2.3500	0.0000
2210 01 001 98 **Total**	5.4799	5.4000	2.3500	0.0000
2210 01 001 **Total**	5.4799	5.4000	2.3500	0.0000
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 30 Other Contractual Services	37.1268	35.0000	33.5217	40.0000
2210 01 110 16 01 **Total**	37.1268	35.0000	33.5217	40.0000
2210 01 110 16 04 District Hospital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 110 16 04 30 Other Contractual Services	229.9151	240.0000	90.0000	0.0000
2210 01 110 16 04 **Total**	229.9151	240.0000	90.0000	0.0000
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 30 Other Contractual Services	715.2525	750.0000	452.9983	0.0000
2210 01 110 16 07 **Total**	715.2525	750.0000	452.9983	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 30 Other Contractual Services	383.3318	380.0000	185.0000	0.0000
2210 01 110 16 08 **Total**	383.3318	380.0000	185.0000	0.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 30 Other Contractual Services	148.6442	160.8000	57.0500	0.0000
2210 01 110 16 12 **Total**	148.6442	160.8000	57.0500	0.0000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 30 Other Contractual Services	14.8526	23.0000	13.7500	0.0000
2210 01 110 16 16 **Total**	14.8526	23.0000	13.7500	0.0000
2210 01 110 16 **Total**	1529.1230	1588.8000	832.3200	40.0000
2210 01 110 **Total**	1529.1230	1588.8000	832.3200	40.0000
2210 01 **Total**	1534.6029	1594.2000	834.6700	40.0000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 30 Other Contractual Services	1.9420	2.8000	1.2000	0.0000
2210 02 101 16 11 **Total**	1.9420	2.8000	1.2000	0.0000
2210 02 101 16 **Total**	1.9420	2.8000	1.2000	0.0000
2210 02 101 **Total**	1.9420	2.8000	1.2000	0.0000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 30 Other Contractual Services	0.3876	3.0000	1.0500	0.0000
2210 02 102 16 09 **Total**	0.3876	3.0000	1.0500	0.0000
2210 02 102 16 **Total**	0.3876	3.0000	1.0500	0.0000
2210 02 102 **Total**	0.3876	3.0000	1.0500	0.0000
2210 02 **Total**	2.3297	5.8000	2.2500	0.0000
2210 **Total**	1536.9325	1600.0000	836.9200	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Contractual Service	**Total**	1536.9325	1600.0000	836.9200	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1536.9325	1600.0000	836.9200	40.0000
	Revenue	1536.9325	1600.0000	836.9200	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059	*Public Works*				
2059 80	General				
2059 80 001	Direction and Administration				
2059 80 001 25	Public Works				
2059 80 001 25 19	Refund of Security Deposits and Other Deposit Works				
2059 80 001 25 19 50	Other charges	0.0000	0.0000	310.7300	1.0000
2059 80 001 25 19	**Total**	0.0000	0.0000	310.7300	1.0000
2059 80 001 25	**Total**	0.0000	0.0000	310.7300	1.0000
2059 80 001	**Total**	0.0000	0.0000	310.7300	1.0000
2059 80	**Total**	0.0000	0.0000	310.7300	1.0000
2059	**Total**	0.0000	0.0000	310.7300	1.0000
Refund of Security Deposits and Other Deposit Works	**Total**	0.0000	0.0000	310.7300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	310.7300	1.0000
	Revenue	0.0000	0.0000	310.7300	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210	*Medical and Public Health*				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 110 16 19 21	Supplies and Materials	383.0935	300.0000	270.0000	50.0000
2210 01 110 16 19	**Total**	383.0935	300.0000	270.0000	50.0000
2210 01 110 16	**Total**	383.0935	300.0000	270.0000	50.0000
2210 01 110	**Total**	383.0935	300.0000	270.0000	50.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 789 16 19 21	Supplies and Materials	0.0000	0.0000	85.8500	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 789 16 19 **Total**	0.0000	0.0000	85.8500	40.0000
2210 01 789 16 **Total**	0.0000	0.0000	85.8500	40.0000
2210 01 789 **Total**	0.0000	0.0000	85.8500	40.0000
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 21 Supplies and Materials	0.0000	0.0000	100.0000	95.0000
2210 01 796 16 19 **Total**	0.0000	0.0000	100.0000	95.0000
2210 01 796 16 **Total**	0.0000	0.0000	100.0000	95.0000
2210 01 796 **Total**	0.0000	0.0000	100.0000	95.0000
2210 01 **Total**	383.0935	300.0000	455.8500	185.0000
2210 **Total**	383.0935	300.0000	455.8500	185.0000
Dialysis Services at all the Government Hospitals of the State **Total**	383.0935	300.0000	455.8500	185.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	383.0935	300.0000	455.8500	185.0000
Revenue	383.0935	300.0000	455.8500	185.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - Tertiary Care Programs				
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 91 Central Assistance to State Plan				
4210 01 789 91 82 Tertiary Care Programs				
4210 01 789 91 82 52 Machinery and Equipment	0.0000	0.0000	485.1826	0.0000
4210 01 789 91 82 **Total**	0.0000	0.0000	485.1826	0.0000
4210 01 789 91 **Total**	0.0000	0.0000	485.1826	0.0000
4210 01 789 **Total**	0.0000	0.0000	485.1826	0.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 82 Tertiary Care Programs				
4210 01 796 91 82 52 Machinery and Equipment	42.1708	1.0000	806.8174	0.0000
4210 01 796 91 82 **Total**	42.1708	1.0000	806.8174	0.0000
4210 01 796 91 **Total**	42.1708	1.0000	806.8174	0.0000
4210 01 796 **Total**	42.1708	1.0000	806.8174	0.0000
4210 01 **Total**	42.1708	1.0000	1292.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 **Total**		42.1708	1.0000	1292.0000	0.0000
CASP - Tertiary Care Programs	**Total**	42.1708	1.0000	1292.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.1708	1.0000	1292.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	42.1708	1.0000	1292.0000	0.0000
Medical Re-imbursement					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration					
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 07 Medical Reimbursement		112.3469	100.0000	84.0000	36.5000
2210 01 001 98 16	**Total**	112.3469	100.0000	84.0000	36.5000
2210 01 001 98	**Total**	112.3469	100.0000	84.0000	36.5000
2210 01 001	**Total**	112.3469	100.0000	84.0000	36.5000
2210 01	**Total**	112.3469	100.0000	84.0000	36.5000
2210	**Total**	112.3469	100.0000	84.0000	36.5000
Medical Re-imbursement	**Total**	112.3469	100.0000	84.0000	36.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.3469	100.0000	84.0000	36.5000
	Revenue	112.3469	100.0000	84.0000	36.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration					
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 29 Outsourcing of Services		0.0000	0.0000	35.8000	10.5000
2210 01 001 98 16	**Total**	0.0000	0.0000	35.8000	10.5000
2210 01 001 98	**Total**	0.0000	0.0000	35.8000	10.5000
2210 01 001	**Total**	0.0000	0.0000	35.8000	10.5000
2210 01 110 Hospital and Dispensaries					
2210 01 110 16 Hospital					
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)					
2210 01 110 16 01 29 Outsourcing of Services		0.0000	0.0000	71.2500	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 110 16 01 **Total**	0.0000	0.0000	71.2500	70.0000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 29 Outsourcing of Services	0.0000	0.0000	225.3500	327.2800
2210 01 110 16 04 **Total**	0.0000	0.0000	225.3500	327.2800
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 29 Outsourcing of Services	0.0000	0.0000	1039.5300	0.0000
2210 01 110 16 07 **Total**	0.0000	0.0000	1039.5300	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 29 Outsourcing of Services	0.0000	0.0000	320.0000	670.0000
2210 01 110 16 08 **Total**	0.0000	0.0000	320.0000	670.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 29 Outsourcing of Services	0.0000	0.0000	173.7500	271.9700
2210 01 110 16 12 **Total**	0.0000	0.0000	173.7500	271.9700
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 29 Outsourcing of Services	0.0000	0.0000	59.2500	0.0000
2210 01 110 16 16 **Total**	0.0000	0.0000	59.2500	0.0000
2210 01 110 16 **Total**	0.0000	0.0000	1889.1300	1339.2500
2210 01 110 **Total**	0.0000	0.0000	1889.1300	1339.2500
2210 01 **Total**	0.0000	0.0000	1924.9300	1349.7500
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 29 Outsourcing of Services	0.0000	0.0000	1.6000	3.0000
2210 02 101 16 11 **Total**	0.0000	0.0000	1.6000	3.0000
2210 02 101 16 **Total**	0.0000	0.0000	1.6000	3.0000
2210 02 101 **Total**	0.0000	0.0000	1.6000	3.0000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 29 Outsourcing of Services	0.0000	0.0000	1.9500	1.6000
2210 02 102 16 09 **Total**	0.0000	0.0000	1.9500	1.6000
2210 02 102 16 **Total**	0.0000	0.0000	1.9500	1.6000
2210 02 102 **Total**	0.0000	0.0000	1.9500	1.6000
2210 02 **Total**	0.0000	0.0000	3.5500	4.6000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 29 Outsourcing of Services	0.0000	0.0000	282.8000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 05 105 71 02 **Total**		0.0000	0.0000	282.8000	0.0000
2210 05 105 71 **Total**		0.0000	0.0000	282.8000	0.0000
2210 05 105 **Total**		0.0000	0.0000	282.8000	0.0000
2210 05 **Total**		0.0000	0.0000	282.8000	0.0000
2210 **Total**		0.0000	0.0000	2211.2800	1354.3500
Outsourcing of Services	**Total**	0.0000	0.0000	2211.2800	1354.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2211.2800	1354.3500
	Revenue	0.0000	0.0000	2211.2800	1354.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 31 Grants-in-Aid		25.0000	0.0000	50.0000	0.0000
2210 05 105 71 02 **Total**		25.0000	0.0000	50.0000	0.0000
2210 05 105 71 **Total**		25.0000	0.0000	50.0000	0.0000
2210 05 105 **Total**		25.0000	0.0000	50.0000	0.0000
2210 05 **Total**		25.0000	0.0000	50.0000	0.0000
2210 **Total**		25.0000	0.0000	50.0000	0.0000
Refund of caution money	**Total**	25.0000	0.0000	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	0.0000	50.0000	0.0000
	Revenue	25.0000	0.0000	50.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-16		46787.5186	51806.9400	51277.9100	53883.2700
HEALTH - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46787.5186	51806.9400	51277.9100	53883.2700
	Revenue	42026.9438	44522.2900	46776.3734	48313.5200
	Capital	4760.5748	7284.6500	4501.5366	5569.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-16		4.2370	0.0000	0.0000	0.0000
HEALTH - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2370	0.0000	0.0000	0.0000
	Revenue	4.2370	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-16		46783.2816	51806.9400	51277.9100	53883.2700
HEALTH - (16)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	46783.2816	51806.9400	51277.9100	53883.2700
	Revenue	42022.7068	44522.2900	46776.3734	48313.5200
	Capital	4760.5748	7284.6500	4501.5366	5569.7500

Information & Cultural Affairs

Demand No : 17

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 02 Wages	30.8418	37.0000	37.0000	40.0000
2220 60 001 98 17 **Total**	30.8418	37.0000	37.0000	40.0000
2220 60 001 98 **Total**	30.8418	37.0000	37.0000	40.0000
2220 60 001 **Total**	30.8418	37.0000	37.0000	40.0000
2220 60 **Total**	30.8418	37.0000	37.0000	40.0000
2220 **Total**	30.8418	37.0000	37.0000	40.0000
Wages **Total**	30.8418	37.0000	37.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.8418	37.0000	37.0000	40.0000
Revenue	30.8418	37.0000	37.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 12 Electricity Charges	6.8072	15.0000	20.0000	25.0000
2220 60 001 98 17 **Total**	6.8072	15.0000	20.0000	25.0000
2220 60 001 98 **Total**	6.8072	15.0000	20.0000	25.0000
2220 60 001 **Total**	6.8072	15.0000	20.0000	25.0000
2220 60 **Total**	6.8072	15.0000	20.0000	25.0000
2220 **Total**	6.8072	15.0000	20.0000	25.0000
Electricity Charges **Total**	6.8072	15.0000	20.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.8072	15.0000	20.0000	25.0000
Revenue	6.8072	15.0000	20.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2059 Public Works				
2059 80 General				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	14.1189	1.2000	1.1900	4.2900
2059 80 053 79 01 **Total**	14.1189	1.2000	1.1900	4.2900
2059 80 053 79 **Total**	14.1189	1.2000	1.1900	4.2900
2059 80 053 **Total**	14.1189	1.2000	1.1900	4.2900
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	6.0394	3.0000	7.3100	2.0000
2059 80 789 79 01 **Total**	6.0394	3.0000	7.3100	2.0000
2059 80 789 79 **Total**	6.0394	3.0000	7.3100	2.0000
2059 80 789 **Total**	6.0394	3.0000	7.3100	2.0000
2059 80 796 Tribal Area sub-plan				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	11.0000	3.0000	7.5000	4.0000
2059 80 796 79 01 **Total**	11.0000	3.0000	7.5000	4.0000
2059 80 796 79 **Total**	11.0000	3.0000	7.5000	4.0000
2059 80 796 **Total**	11.0000	3.0000	7.5000	4.0000
2059 80 **Total**	31.1583	7.2000	16.0000	10.2900
2059 **Total**	31.1583	7.2000	16.0000	10.2900
Minor Works **Total**	31.1583	7.2000	16.0000	10.2900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31.1583	7.2000	16.0000	10.2900
Revenue	31.1583	7.2000	16.0000	10.2900
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 99 Others				
2220 60 001 99 72 Salary for Staff Deputed to TTAADC				
2220 60 001 99 72 31 Grants-in-Aid	158.4263	170.0000	170.0000	170.0000
2220 60 001 99 72 **Total**	158.4263	170.0000	170.0000	170.0000
2220 60 001 99 **Total**	158.4263	170.0000	170.0000	170.0000
2220 60 001 **Total**	158.4263	170.0000	170.0000	170.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 **Total**		158.4263	170.0000	170.0000	170.0000
2220 **Total**		158.4263	170.0000	170.0000	170.0000
Salary for Staff Deputed to TTAADC	**Total**	158.4263	170.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	158.4263	170.0000	170.0000	170.0000
	Revenue	158.4263	170.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 07 Press information

2220 60 796 21 07 47	Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	32.0000
2220 60 796 21 07	**Total**	32.0000	32.0000	32.0000	32.0000
2220 60 796 21	**Total**	32.0000	32.0000	32.0000	32.0000
2220 60 796	**Total**	32.0000	32.0000	32.0000	32.0000
2220 60	**Total**	32.0000	32.0000	32.0000	32.0000
2220	**Total**	32.0000	32.0000	32.0000	32.0000
Transfer of fund to TTAADC	**Total**	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2220 Information and Publicity

2220 01 Films

2220 01 001 Direction and Administration

2220 01 001 98 Administration

2220 01 001 98 17 I.C.A.T.

2220 01 001 98 17 13	Office Expenses	0.1960	0.2500	2.1600	0.2500
2220 01 001 98 17	**Total**	0.1960	0.2500	2.1600	0.2500
2220 01 001 98	**Total**	0.1960	0.2500	2.1600	0.2500
2220 01 001	**Total**	0.1960	0.2500	2.1600	0.2500
2220 01	**Total**	0.1960	0.2500	2.1600	0.2500

2220 60 Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 03 Overtime Allowance	0.0341	0.2000	0.0800	0.2000
2220 60 001 98 17 11 Travel Expenses	0.9570	2.0000	2.0000	3.2500
2220 60 001 98 17 13 Office Expenses	2.2259	3.7500	4.4000	15.2500
2220 60 001 98 17 28 Professional Services	0.0000	0.0000	0.0000	0.5000
2220 60 001 98 17 **Total**	3.2170	5.9500	6.4800	19.2000
2220 60 001 98 **Total**	3.2170	5.9500	6.4800	19.2000
2220 60 001 **Total**	3.2170	5.9500	6.4800	19.2000
2220 60 003 Research and Training in mass Communication				
2220 60 003 03 Research and Training				
2220 60 003 03 16 Training of Mass Communication				
2220 60 003 03 16 13 Office Expenses	0.0000	0.0000	0.0000	1.0000
2220 60 003 03 16 **Total**	0.0000	0.0000	0.0000	1.0000
2220 60 003 03 **Total**	0.0000	0.0000	0.0000	1.0000
2220 60 003 **Total**	0.0000	0.0000	0.0000	1.0000
2220 60 101 Advertising and visual Publicity				
2220 60 101 21 Tourism and Publicity				
2220 60 101 21 05 Field Publicity				
2220 60 101 21 05 26 Advertising and Publicity	0.0000	0.0000	4.0900	0.0000
2220 60 101 21 05 **Total**	0.0000	0.0000	4.0900	0.0000
2220 60 101 21 06 Information				
2220 60 101 21 06 26 Advertising and Publicity	21.9613	0.0000	0.0000	0.0000
2220 60 101 21 06 **Total**	21.9613	0.0000	0.0000	0.0000
2220 60 101 21 **Total**	21.9613	0.0000	4.0900	0.0000
2220 60 101 **Total**	21.9613	0.0000	4.0900	0.0000
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 11 Travel Expenses	0.0432	0.0000	0.0000	0.0000
2220 60 102 21 06 14 Rents, Rates and Taxes	2.3690	7.0000	9.1000	0.0000
2220 60 102 21 06 21 Supplies and Materials	14.9787	5.0000	4.0000	11.0000
2220 60 102 21 06 50 Other charges	19.1756	8.0000	11.2000	0.0000
2220 60 102 21 06 **Total**	36.5665	20.0000	24.3000	11.0000
2220 60 102 21 **Total**	36.5665	20.0000	24.3000	11.0000
2220 60 102 **Total**	36.5665	20.0000	24.3000	11.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 103 21 07 Press information				
2220 60 103 21 07 13 Office Expenses	1.5729	4.5000	4.8000	7.5000
2220 60 103 21 07 20 Other Administrative Expenses	7.9703	0.0000	1.2900	0.0000
2220 60 103 21 07 21 Supplies and Materials	21.3425	8.5000	11.5000	16.5000
2220 60 103 21 07 **Total**	30.8857	13.0000	17.5900	24.0000
2220 60 103 21 **Total**	30.8857	13.0000	17.5900	24.0000
2220 60 103 **Total**	30.8857	13.0000	17.5900	24.0000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 11 Travel Expenses	0.1000	0.5000	0.5000	1.7500
2220 60 106 21 05 13 Office Expenses	3.2429	4.0000	4.6000	8.0000
2220 60 106 21 05 14 Rents, Rates and Taxes	2.4669	8.0000	9.5000	5.0000
2220 60 106 21 05 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.8000	2.7200	9.8000
2220 60 106 21 05 19 Hiring charges of private vehicles	3.8757	13.0000	12.5200	30.0000
2220 60 106 21 05 20 Other Administrative Expenses	0.2103	0.5000	8.3000	2.0000
2220 60 106 21 05 21 Supplies and Materials	0.0000	0.0000	0.0000	5.0000
2220 60 106 21 05 **Total**	9.8957	27.8000	38.1400	61.5500
2220 60 106 21 **Total**	9.8957	27.8000	38.1400	61.5500
2220 60 106 **Total**	9.8957	27.8000	38.1400	61.5500
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 20 Other Administrative Expenses	8.8127	0.0000	0.0000	0.0000
2220 60 107 21 08 21 Supplies and Materials	0.0000	1.0000	0.4000	1.0000
2220 60 107 21 08 **Total**	8.8127	1.0000	0.4000	1.0000
2220 60 107 21 **Total**	8.8127	1.0000	0.4000	1.0000
2220 60 107 **Total**	8.8127	1.0000	0.4000	1.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 20 Other Administrative Expenses	0.0000	1.0000	0.4000	2.0000
2220 60 109 21 04 21 Supplies and Materials	0.0000	0.0000	18.6600	2.0000
2220 60 109 21 04 **Total**	0.0000	1.0000	19.0600	4.0000
2220 60 109 21 **Total**	0.0000	1.0000	19.0600	4.0000
2220 60 109 **Total**	0.0000	1.0000	19.0600	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 110 Publications				
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 16 Publications	44.9650	4.0000	44.0400	0.0000
2220 60 110 21 09 **Total**	44.9650	4.0000	44.0400	0.0000
2220 60 110 21 **Total**	44.9650	4.0000	44.0400	0.0000
2220 60 110 **Total**	44.9650	4.0000	44.0400	0.0000
2220 60 789 Special Component Plan for Scheduled Caste				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 20 Other Administrative Expenses	0.4996	1.0000	0.4000	0.0000
2220 60 789 21 04 **Total**	0.4996	1.0000	0.4000	0.0000
2220 60 789 21 05 Field Publicity				
2220 60 789 21 05 11 Travel Expenses	0.1633	1.0000	1.0000	0.0000
2220 60 789 21 05 13 Office Expenses	0.5976	2.0000	0.9900	0.0000
2220 60 789 21 05 18 Cost of fuel etc and maintenance cost of vehicles	2.1858	3.0000	1.0000	0.0000
2220 60 789 21 05 19 Hiring charges of private vehicles	0.8993	5.0000	11.7000	0.0000
2220 60 789 21 05 26 Advertising and Publicity	0.0000	0.0000	6.0000	0.0000
2220 60 789 21 05 **Total**	3.8459	11.0000	20.6900	0.0000
2220 60 789 21 06 Information				
2220 60 789 21 06 21 Supplies and Materials	1.4569	3.5000	1.3000	0.0000
2220 60 789 21 06 50 Other charges	2.9986	5.0000	1.8000	0.0000
2220 60 789 21 06 **Total**	4.4555	8.5000	3.1000	0.0000
2220 60 789 21 07 Press information				
2220 60 789 21 07 13 Office Expenses	0.3952	1.0000	0.4000	0.0000
2220 60 789 21 07 21 Supplies and Materials	3.1027	1.0000	0.8600	0.0000
2220 60 789 21 07 **Total**	3.4979	2.0000	1.2600	0.0000
2220 60 789 21 08 Cultural				
2220 60 789 21 08 21 Supplies and Materials	0.0000	0.5000	0.2000	0.0000
2220 60 789 21 08 **Total**	0.0000	0.5000	0.2000	0.0000
2220 60 789 21 09 Publication				
2220 60 789 21 09 16 Publications	3.9575	6.0000	5.6000	0.0000
2220 60 789 21 09 **Total**	3.9575	6.0000	5.6000	0.0000
2220 60 789 21 **Total**	16.2564	29.0000	31.2500	0.0000
2220 60 789 98 Administration				
2220 60 789 98 17 I.C.A.T.				
2220 60 789 98 17 13 Office Expenses	1.7054	2.5000	0.9000	0.0000
2220 60 789 98 17 28 Professional Services	0.0000	0.2500	0.1000	0.0000
2220 60 789 98 17 **Total**	1.7054	2.7500	1.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 789 98 **Total**	1.7054	2.7500	1.0000	0.0000
2220 60 789 **Total**	17.9618	31.7500	32.2500	0.0000
2220 60 796 Tribal Area sub-plan				
2220 60 796 03 Research and Training				
2220 60 796 03 16 Training of Mass Communication				
2220 60 796 03 16 13 Office Expenses	0.2490	1.0000	0.5200	0.0000
2220 60 796 03 16 **Total**	0.2490	1.0000	0.5200	0.0000
2220 60 796 03 **Total**	0.2490	1.0000	0.5200	0.0000
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 05 Field Publicity				
2220 60 796 21 05 11 Travel Expenses	0.3408	0.2500	0.2000	0.0000
2220 60 796 21 05 13 Office Expenses	0.3984	2.0000	0.7000	0.0000
2220 60 796 21 05 18 Cost of fuel etc and maintenance cost of vehicles	1.0712	3.0000	2.2000	0.0000
2220 60 796 21 05 19 Hiring charges of private vehicles	1.2518	7.0000	15.7000	0.0000
2220 60 796 21 05 **Total**	3.0622	12.2500	18.8000	0.0000
2220 60 796 21 06 Information				
2220 60 796 21 06 21 Supplies and Materials	0.6145	6.5000	2.6000	0.0000
2220 60 796 21 06 50 Other charges	4.9975	7.0000	3.1000	0.0000
2220 60 796 21 06 **Total**	5.6120	13.5000	5.7000	0.0000
2220 60 796 21 07 Press information				
2220 60 796 21 07 13 Office Expenses	0.1995	2.0000	0.7000	0.0000
2220 60 796 21 07 21 Supplies and Materials	3.4241	1.5000	0.6000	0.0000
2220 60 796 21 07 **Total**	3.6237	3.5000	1.3000	0.0000
2220 60 796 21 08 Cultural				
2220 60 796 21 08 21 Supplies and Materials	0.0000	0.5000	0.2000	0.0000
2220 60 796 21 08 **Total**	0.0000	0.5000	0.2000	0.0000
2220 60 796 21 09 Publication				
2220 60 796 21 09 16 Publications	5.4567	10.0000	15.5700	0.0000
2220 60 796 21 09 **Total**	5.4567	10.0000	15.5700	0.0000
2220 60 796 21 **Total**	17.7545	39.7500	41.5700	0.0000
2220 60 796 98 Administration				
2220 60 796 98 17 I.C.A.T.				
2220 60 796 98 17 11 Travel Expenses	0.6349	1.2500	3.3000	0.0000
2220 60 796 98 17 13 Office Expenses	0.5976	3.0000	1.0000	0.0000
2220 60 796 98 17 28 Professional Services	0.0340	0.2500	0.1000	0.0000
2220 60 796 98 17 **Total**	1.2664	4.5000	4.4000	0.0000
2220 60 796 98 **Total**	1.2664	4.5000	4.4000	0.0000
2220 60 796 **Total**	19.2699	45.2500	46.4900	0.0000
2220 60 **Total**	193.5355	149.7500	232.8400	121.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 **Total**	193.7315	150.0000	235.0000	122.0000
Others **Total**	193.7315	150.0000	235.0000	122.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	193.7315	150.0000	235.0000	122.0000
Revenue	193.7315	150.0000	235.0000	122.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 01 Salaries	1299.3992	2897.5300	2893.0000	3314.0000
2220 60 001 98 17 **Total**	1299.3992	2897.5300	2893.0000	3314.0000
2220 60 001 98 **Total**	1299.3992	2897.5300	2893.0000	3314.0000
2220 60 001 **Total**	1299.3992	2897.5300	2893.0000	3314.0000
2220 60 003 Research and Training in mass Communication				
2220 60 003 03 Research and Training				
2220 60 003 03 16 Training of Mass Communication				
2220 60 003 03 16 01 Salaries	16.9145	0.0000	0.0000	0.0000
2220 60 003 03 16 **Total**	16.9145	0.0000	0.0000	0.0000
2220 60 003 03 **Total**	16.9145	0.0000	0.0000	0.0000
2220 60 003 **Total**	16.9145	0.0000	0.0000	0.0000
2220 60 101 Advertising and visual Publicity				
2220 60 101 21 Tourism and Publicity				
2220 60 101 21 04 Visual Publicity				
2220 60 101 21 04 01 Salaries	18.7685	0.0000	0.0000	0.0000
2220 60 101 21 04 **Total**	18.7685	0.0000	0.0000	0.0000
2220 60 101 21 **Total**	18.7685	0.0000	0.0000	0.0000
2220 60 101 **Total**	18.7685	0.0000	0.0000	0.0000
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 01 Salaries	266.7137	0.0000	0.0000	0.0000
2220 60 102 21 06 **Total**	266.7137	0.0000	0.0000	0.0000
2220 60 102 21 **Total**	266.7137	0.0000	0.0000	0.0000
2220 60 102 **Total**	266.7137	0.0000	0.0000	0.0000
2220 60 103 Press Information Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 01 Salaries	128.8119	0.0000	0.0000	0.0000
2220 60 103 21 07 **Total**	128.8119	0.0000	0.0000	0.0000
2220 60 103 21 **Total**	128.8119	0.0000	0.0000	0.0000
2220 60 103 **Total**	128.8119	0.0000	0.0000	0.0000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 01 Salaries	674.7847	0.0000	0.0000	0.0000
2220 60 106 21 05 **Total**	674.7847	0.0000	0.0000	0.0000
2220 60 106 21 **Total**	674.7847	0.0000	0.0000	0.0000
2220 60 106 **Total**	674.7847	0.0000	0.0000	0.0000
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 01 Salaries	187.0768	0.0000	0.0000	0.0000
2220 60 107 21 08 **Total**	187.0768	0.0000	0.0000	0.0000
2220 60 107 21 **Total**	187.0768	0.0000	0.0000	0.0000
2220 60 107 **Total**	187.0768	0.0000	0.0000	0.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 01 Salaries	12.1770	0.0000	0.0000	0.0000
2220 60 109 21 04 **Total**	12.1770	0.0000	0.0000	0.0000
2220 60 109 21 **Total**	12.1770	0.0000	0.0000	0.0000
2220 60 109 **Total**	12.1770	0.0000	0.0000	0.0000
2220 60 110 Publications				
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 01 Salaries	18.5974	0.0000	0.0000	0.0000
2220 60 110 21 09 **Total**	18.5974	0.0000	0.0000	0.0000
2220 60 110 21 **Total**	18.5974	0.0000	0.0000	0.0000
2220 60 110 **Total**	18.5974	0.0000	0.0000	0.0000
2220 60 111 Community Radio and Television				
2220 60 111 21 Tourism and Publicity				
2220 60 111 21 10 Multi Communication				
2220 60 111 21 10 01 Salaries	91.5098	0.0000	0.0000	0.0000
2220 60 111 21 10 **Total**	91.5098	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 111 21 **Total**	91.5098	0.0000	0.0000	0.0000
2220 60 111 **Total**	91.5098	0.0000	0.0000	0.0000
2220 60 **Total**	2714.7534	2897.5300	2893.0000	3314.0000
2220 **Total**	2714.7534	2897.5300	2893.0000	3314.0000
Salaries **Total**	2714.7534	2897.5300	2893.0000	3314.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2714.7534	2897.5300	2893.0000	3314.0000
Revenue	2714.7534	2897.5300	2893.0000	3314.0000
Capital	0.0000	0.0000	0.0000	0.0000
Advertisement				
2220 Information and Publicity				
2220 60 Others				
2220 60 101 Advertising and visual Publicity				
2220 60 101 21 Tourism and Publicity				
2220 60 101 21 04 Visual Publicity				
2220 60 101 21 04 26 Advertising and Publicity	119.9852	50.0000	50.0000	50.0000
2220 60 101 21 04 **Total**	119.9852	50.0000	50.0000	50.0000
2220 60 101 21 **Total**	119.9852	50.0000	50.0000	50.0000
2220 60 101 **Total**	119.9852	50.0000	50.0000	50.0000
2220 60 789 Special Component Plan for Scheduled Caste				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 26 Advertising and Publicity	294.7951	400.0000	310.0000	400.0000
2220 60 789 21 04 **Total**	294.7951	400.0000	310.0000	400.0000
2220 60 789 21 **Total**	294.7951	400.0000	310.0000	400.0000
2220 60 789 **Total**	294.7951	400.0000	310.0000	400.0000
2220 60 796 Tribal Area sub-plan				
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 04 Visual Publicity				
2220 60 796 21 04 26 Advertising and Publicity	384.5646	550.0000	440.0000	550.0000
2220 60 796 21 04 **Total**	384.5646	550.0000	440.0000	550.0000
2220 60 796 21 **Total**	384.5646	550.0000	440.0000	550.0000
2220 60 796 **Total**	384.5646	550.0000	440.0000	550.0000
2220 60 **Total**	799.3449	1000.0000	800.0000	1000.0000
2220 **Total**	799.3449	1000.0000	800.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Advertisement	**Total**	799.3449	1000.0000	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.3449	1000.0000	800.0000	1000.0000
	Revenue	799.3449	1000.0000	800.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day					
2205 Art and Culture					
2205 00					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 99 Others					
2205 00 789 99 05 Celebration of Re-public Day					
2205 00 789 99 05 20 Other Administrative Expenses		5.6261	30.0000	30.0000	30.0000
2205 00 789 99 05	**Total**	5.6261	30.0000	30.0000	30.0000
2205 00 789 99	**Total**	5.6261	30.0000	30.0000	30.0000
2205 00 789	**Total**	5.6261	30.0000	30.0000	30.0000
2205 00	**Total**	5.6261	30.0000	30.0000	30.0000
2205	**Total**	5.6261	30.0000	30.0000	30.0000
Celebration of Republic Day	**Total**	5.6261	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6261	30.0000	30.0000	30.0000
	Revenue	5.6261	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Book Fair					
2205 Art and Culture					
2205 00					
2205 00 102 Promotion of Arts and Culture					
2205 00 102 21 Tourism and Publicity					
2205 00 102 21 03 Book Fair					
2205 00 102 21 03 20 Other Administrative Expenses		34.7504	35.0000	79.1600	60.0000
2205 00 102 21 03	**Total**	34.7504	35.0000	79.1600	60.0000
2205 00 102 21	**Total**	34.7504	35.0000	79.1600	60.0000
2205 00 102	**Total**	34.7504	35.0000	79.1600	60.0000
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 21 Tourism and Publicity					
2205 00 789 21 03 Book Fair					
2205 00 789 21 03 20 Other Administrative Expenses		0.0000	0.0000	4.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 21 03 **Total**	0.0000	0.0000	4.0000	0.0000
2205 00 789 21 **Total**	0.0000	0.0000	4.0000	0.0000
2205 00 789 **Total**	0.0000	0.0000	4.0000	0.0000
2205 00 796 Tribal Area sub-plan				
2205 00 796 21 Tourism and Publicity				
2205 00 796 21 03 Book Fair				
2205 00 796 21 03 20 Other Administrative Expenses	0.0000	0.0000	6.0000	0.0000
2205 00 796 21 03 **Total**	0.0000	0.0000	6.0000	0.0000
2205 00 796 21 **Total**	0.0000	0.0000	6.0000	0.0000
2205 00 796 **Total**	0.0000	0.0000	6.0000	0.0000
2205 00 **Total**	34.7504	35.0000	89.1600	60.0000
2205 **Total**	34.7504	35.0000	89.1600	60.0000
Book Fair **Total**	34.7504	35.0000	89.1600	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34.7504	35.0000	89.1600	60.0000
Revenue	34.7504	35.0000	89.1600	60.0000
Capital	0.0000	0.0000	0.0000	0.0000
Cultural Programmes				
2205 Art and Culture				
2205 00				
2205 00 102 Promotion of Arts and Culture				
2205 00 102 21 Tourism and Publicity				
2205 00 102 21 08 Cultural				
2205 00 102 21 08 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	10.0000
2205 00 102 21 08 20 Other Administrative Expenses	70.5231	10.0000	8.0000	10.0000
2205 00 102 21 08 **Total**	70.5231	10.0000	8.0000	20.0000
2205 00 102 21 **Total**	70.5231	10.0000	8.0000	20.0000
2205 00 102 **Total**	70.5231	10.0000	8.0000	20.0000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 21 Tourism and Publicity				
2205 00 789 21 08 Cultural				
2205 00 789 21 08 20 Other Administrative Expenses	48.0133	70.0000	52.0000	80.0000
2205 00 789 21 08 **Total**	48.0133	70.0000	52.0000	80.0000
2205 00 789 21 **Total**	48.0133	70.0000	52.0000	80.0000
2205 00 789 **Total**	48.0133	70.0000	52.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 796	Tribal Area sub-plan				
2205 00 796 21	Tourism and Publicity				
2205 00 796 21 08	Cultural				
2205 00 796 21 08 19	Hiring charges of private vehicles	0.0000	0.0000	5.0000	0.0000
2205 00 796 21 08 20	Other Administrative Expenses	73.7694	120.0000	85.0000	100.0000
2205 00 796 21 08	**Total**	73.7694	120.0000	90.0000	100.0000
2205 00 796 21	**Total**	73.7694	120.0000	90.0000	100.0000
2205 00 796	**Total**	73.7694	120.0000	90.0000	100.0000
2205 00	**Total**	192.3058	200.0000	150.0000	200.0000
2205	**Total**	192.3058	200.0000	150.0000	200.0000
Cultural Programmes	**Total**	192.3058	200.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	192.3058	200.0000	150.0000	200.0000
	Revenue	192.3058	200.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity

2220 60	Others				
2220 60 110	Publications				
2220 60 110 98	Administration				
2220 60 110 98 20	Welfare of S.Cs, O.B.Cs & Minorities				
2220 60 110 98 20 16	Publications	0.0000	0.0000	0.0000	50.0000
2220 60 110 98 20	**Total**	0.0000	0.0000	0.0000	50.0000
2220 60 110 98	**Total**	0.0000	0.0000	0.0000	50.0000
2220 60 110	**Total**	0.0000	0.0000	0.0000	50.0000
2220 60	**Total**	0.0000	0.0000	0.0000	50.0000
2220	**Total**	0.0000	0.0000	0.0000	50.0000
Publication	**Total**	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 02 Pension				
2235 60 102 02 14 Pension to Journalists/Photojournalists				
2235 60 102 02 14 06 Social Pension	5.6969	6.0000	6.0000	6.0000
2235 60 102 02 14 **Total**	5.6969	6.0000	6.0000	6.0000
2235 60 102 02 **Total**	5.6969	6.0000	6.0000	6.0000
2235 60 102 **Total**	5.6969	6.0000	6.0000	6.0000
2235 60 **Total**	5.6969	6.0000	6.0000	6.0000
2235 **Total**	5.6969	6.0000	6.0000	6.0000
Social Pension **Total**	5.6969	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.6969	6.0000	6.0000	6.0000
Revenue	5.6969	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000
Membership Fund				
2220 Information and Publicity				
2220 60 Others				
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 31 Grants-in-Aid	0.0000	0.0000	16.0000	0.0000
2220 60 107 21 08 **Total**	0.0000	0.0000	16.0000	0.0000
2220 60 107 21 **Total**	0.0000	0.0000	16.0000	0.0000
2220 60 107 **Total**	0.0000	0.0000	16.0000	0.0000
2220 60 789 Special Component Plan for Scheduled Caste				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 08 Cultural				
2220 60 789 21 08 31 Grants-in-Aid	0.0000	0.0000	10.0000	0.0000
2220 60 789 21 08 **Total**	0.0000	0.0000	10.0000	0.0000
2220 60 789 21 **Total**	0.0000	0.0000	10.0000	0.0000
2220 60 789 **Total**	0.0000	0.0000	10.0000	0.0000
2220 60 796 Tribal Area sub-plan				
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 08 Cultural				
2220 60 796 21 08 31 Grants-in-Aid	0.0000	0.0000	14.0000	0.0000
2220 60 796 21 08 **Total**	0.0000	0.0000	14.0000	0.0000
2220 60 796 21 **Total**	0.0000	0.0000	14.0000	0.0000
2220 60 796 **Total**	0.0000	0.0000	14.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 **Total**		0.0000	0.0000	40.0000	0.0000
2220 **Total**		0.0000	0.0000	40.0000	0.0000
Membership Fund	**Total**	0.0000	0.0000	40.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	40.0000	0.0000
	Revenue	0.0000	0.0000	40.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 07	Medical Reimbursement	7.3519	8.0000	14.0000	10.0000
2220 60 001 98 17	**Total**	7.3519	8.0000	14.0000	10.0000
2220 60 001 98	**Total**	7.3519	8.0000	14.0000	10.0000
2220 60 001	**Total**	7.3519	8.0000	14.0000	10.0000
2220 60	**Total**	7.3519	8.0000	14.0000	10.0000
2220	**Total**	7.3519	8.0000	14.0000	10.0000
Medical Re-imbursement	**Total**	7.3519	8.0000	14.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3519	8.0000	14.0000	10.0000
	Revenue	7.3519	8.0000	14.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 29	Outsourcing of Services	25.9530	26.2500	42.8500	45.0000
2220 60 001 98 17	**Total**	25.9530	26.2500	42.8500	45.0000
2220 60 001 98	**Total**	25.9530	26.2500	42.8500	45.0000
2220 60 001	**Total**	25.9530	26.2500	42.8500	45.0000
2220 60	**Total**	25.9530	26.2500	42.8500	45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 **Total**		25.9530	26.2500	42.8500	45.0000
Outsourcing of Services	**Total**	25.9530	26.2500	42.8500	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.9530	26.2500	42.8500	45.0000
	Revenue	25.9530	26.2500	42.8500	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Newspaper for VIPs ICFCs etc					
2220 Information and Publicity					
2220 60 Others					
2220 60 113 Monitoring Services					
2220 60 113 21 Tourism and Publicity					
2220 60 113 21 07 Press information					
2220 60 113 21 07 50 Other charges		0.0000	0.0000	0.0000	25.0000
2220 60 113 21 07 **Total**		0.0000	0.0000	0.0000	25.0000
2220 60 113 21 **Total**		0.0000	0.0000	0.0000	25.0000
2220 60 113 **Total**		0.0000	0.0000	0.0000	25.0000
2220 60 **Total**		0.0000	0.0000	0.0000	25.0000
2220 **Total**		0.0000	0.0000	0.0000	25.0000
Newspaper for VIPs ICFCs etc	**Total**	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-17		4238.7474	4613.9800	4575.0100	5139.2900
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4238.7474	4613.9800	4575.0100	5139.2900
	Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (Political)

Demand No : 18

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 02 Wages	1.0696	1.0000	1.0000	1.0000
2235 60 200 05 79 **Total**	1.0696	1.0000	1.0000	1.0000
2235 60 200 05 **Total**	1.0696	1.0000	1.0000	1.0000
2235 60 200 **Total**	1.0696	1.0000	1.0000	1.0000
2235 60 **Total**	1.0696	1.0000	1.0000	1.0000
2235 **Total**	1.0696	1.0000	1.0000	1.0000
Wages **Total**	1.0696	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0696	1.0000	1.0000	1.0000
Revenue	1.0696	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 12 Electricity Charges	0.3143	0.5500	0.5500	0.5500
2235 60 200 05 79 **Total**	0.3143	0.5500	0.5500	0.5500
2235 60 200 05 **Total**	0.3143	0.5500	0.5500	0.5500
2235 60 200 **Total**	0.3143	0.5500	0.5500	0.5500
2235 60 **Total**	0.3143	0.5500	0.5500	0.5500
2235 **Total**	0.3143	0.5500	0.5500	0.5500
Electricity Charges **Total**	0.3143	0.5500	0.5500	0.5500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3143	0.5500	0.5500	0.5500
Revenue	0.3143	0.5500	0.5500	0.5500
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 27 Minor Works	14.2583	0.0000	0.0000	0.0000
2235 60 200 05 79 **Total**	14.2583	0.0000	0.0000	0.0000
2235 60 200 05 **Total**	14.2583	0.0000	0.0000	0.0000
2235 60 200 **Total**	14.2583	0.0000	0.0000	0.0000
2235 60 **Total**	14.2583	0.0000	0.0000	0.0000
2235 **Total**	14.2583	0.0000	0.0000	0.0000
Minor Works **Total**	14.2583	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.2583	0.0000	0.0000	0.0000
Revenue	14.2583	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 19 Hiring charges of private vehicles	1.5943	3.0000	3.0000	3.0000
2235 60 200 05 79 **Total**	1.5943	3.0000	3.0000	3.0000
2235 60 200 05 **Total**	1.5943	3.0000	3.0000	3.0000
2235 60 200 **Total**	1.5943	3.0000	3.0000	3.0000
2235 60 **Total**	1.5943	3.0000	3.0000	3.0000
2235 **Total**	1.5943	3.0000	3.0000	3.0000
Others **Total**	1.5943	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.5943	3.0000	3.0000	3.0000
Revenue	1.5943	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 01 Salaries	85.1086	90.8000	93.0000	105.0000
2235 60 200 05 79 **Total**	85.1086	90.8000	93.0000	105.0000
2235 60 200 05 **Total**	85.1086	90.8000	93.0000	105.0000
2235 60 200 **Total**	85.1086	90.8000	93.0000	105.0000
2235 60 **Total**	85.1086	90.8000	93.0000	105.0000
2235 **Total**	85.1086	90.8000	93.0000	105.0000
Salaries **Total**	85.1086	90.8000	93.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	85.1086	90.8000	93.0000	105.0000
Revenue	85.1086	90.8000	93.0000	105.0000
Capital	0.0000	0.0000	0.0000	0.0000
Statehood Day				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 99 Others				
2235 02 200 99 66 Observance of Statehood Day				
2235 02 200 99 66 20 Other Administrative Expenses	0.0000	10.0000	10.0000	11.0000
2235 02 200 99 66 **Total**	0.0000	10.0000	10.0000	11.0000
2235 02 200 99 **Total**	0.0000	10.0000	10.0000	11.0000
2235 02 200 **Total**	0.0000	10.0000	10.0000	11.0000
2235 02 **Total**	0.0000	10.0000	10.0000	11.0000
2235 **Total**	0.0000	10.0000	10.0000	11.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure				
2250 00 800 99 Others				
2250 00 800 99 66 Observance of Statehood Day				
2250 00 800 99 66 20 Other Administrative Expenses	9.9076	0.0000	0.0000	0.0000
2250 00 800 99 66 **Total**	9.9076	0.0000	0.0000	0.0000
2250 00 800 99 **Total**	9.9076	0.0000	0.0000	0.0000
2250 00 800 **Total**	9.9076	0.0000	0.0000	0.0000
2250 00 **Total**	9.9076	0.0000	0.0000	0.0000
2250 **Total**	9.9076	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Statehood Day	**Total**	9.9076	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9076	10.0000	10.0000	11.0000
	Revenue	9.9076	10.0000	10.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Independence Day					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 04 Celebration of Independence Day					
2235 02 200 99 04 20 Other Administrative Expenses		0.0000	60.0000	54.0000	40.0000
2235 02 200 99 04	**Total**	0.0000	60.0000	54.0000	40.0000
2235 02 200 99	**Total**	0.0000	60.0000	54.0000	40.0000
2235 02 200	**Total**	0.0000	60.0000	54.0000	40.0000
2235 02	**Total**	0.0000	60.0000	54.0000	40.0000
2235	**Total**	0.0000	60.0000	54.0000	40.0000
2250 Other Social Services					
2250 00					
2250 00 800 Other expenditure					
2250 00 800 99 Others					
2250 00 800 99 04 Celebration of Independence Day					
2250 00 800 99 04 20 Other Administrative Expenses		59.2110	0.0000	0.0000	0.0000
2250 00 800 99 04	**Total**	59.2110	0.0000	0.0000	0.0000
2250 00 800 99	**Total**	59.2110	0.0000	0.0000	0.0000
2250 00 800	**Total**	59.2110	0.0000	0.0000	0.0000
2250 00	**Total**	59.2110	0.0000	0.0000	0.0000
2250	**Total**	59.2110	0.0000	0.0000	0.0000
Celebration of Independence Day	**Total**	59.2110	60.0000	54.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.2110	60.0000	54.0000	40.0000
	Revenue	59.2110	60.0000	54.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day					
2235 Social Security and Welfare					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 99 Others				
2235 02 200 99 05 Celebration of Re-public Day				
2235 02 200 99 05 20 Other Administrative Expenses	0.0000	67.0000	67.0000	68.0000
2235 02 200 99 05 **Total**	0.0000	67.0000	67.0000	68.0000
2235 02 200 99 **Total**	0.0000	67.0000	67.0000	68.0000
2235 02 200 **Total**	0.0000	67.0000	67.0000	68.0000
2235 02 **Total**	0.0000	67.0000	67.0000	68.0000
2235 **Total**	0.0000	67.0000	67.0000	68.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure				
2250 00 800 99 Others				
2250 00 800 99 05 Celebration of Re-public Day				
2250 00 800 99 05 20 Other Administrative Expenses	66.2258	0.0000	0.0000	0.0000
2250 00 800 99 05 **Total**	66.2258	0.0000	0.0000	0.0000
2250 00 800 99 **Total**	66.2258	0.0000	0.0000	0.0000
2250 00 800 **Total**	66.2258	0.0000	0.0000	0.0000
2250 00 **Total**	66.2258	0.0000	0.0000	0.0000
2250 **Total**	66.2258	0.0000	0.0000	0.0000
Celebration of Republic Day **Total**	66.2258	67.0000	67.0000	68.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	66.2258	67.0000	67.0000	68.0000
Revenue	66.2258	67.0000	67.0000	68.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 03 Overtime Allowance	0.0000	0.0300	0.0300	0.0200
2235 60 200 05 79 11 Travel Expenses	0.2428	1.0000	0.7000	1.0000
2235 60 200 05 79 13 Office Expenses	2.4223	4.0000	3.0400	3.0000
2235 60 200 05 79 16 Publications	0.2201	0.5000	0.3500	0.4000
2235 60 200 05 79 18 Cost of fuel etc and maintenance cost of vehicles	0.7618	2.0000	1.4000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00					
2235 60 200 05 79 20	Other Administrative Expenses	3.4842	9.9700	8.5400	2.5000
2235 60 200 05 79 21	Supplies and Materials	1.3250	3.0000	2.4000	2.0000
2235 60 200 05 79 30	Other Contractual Services	8.8897	9.5000	7.5500	0.0000
2235 60 200 05 79 31	Grants-in-Aid	10.0000	0.0000	0.0000	0.0000
2235 60 200 05 79	**Total**	27.3459	30.0000	24.0100	10.4200
2235 60 200 05	**Total**	27.3459	30.0000	24.0100	10.4200
2235 60 200	**Total**	27.3459	30.0000	24.0100	10.4200
2235 60	**Total**	27.3459	30.0000	24.0100	10.4200
2235	**Total**	27.3459	30.0000	24.0100	10.4200
Grants to PSUs - Sainik Welfare	**Total**	27.3459	30.0000	24.0100	10.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.3459	30.0000	24.0100	10.4200
	Revenue	27.3459	30.0000	24.0100	10.4200
	Capital	0.0000	0.0000	0.0000	0.0000

Protocol Affairs

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 36 Protocol Affairs

2235 02 200 99 36 20	Other Administrative Expenses	0.0000	80.0000	157.1100	80.0000
2235 02 200 99 36	**Total**	0.0000	80.0000	157.1100	80.0000
2235 02 200 99	**Total**	0.0000	80.0000	157.1100	80.0000
2235 02 200	**Total**	0.0000	80.0000	157.1100	80.0000
2235 02	**Total**	0.0000	80.0000	157.1100	80.0000
2235	**Total**	0.0000	80.0000	157.1100	80.0000

2250 Other Social Services

2250 00

2250 00 800 Other expenditure

2250 00 800 99 Others

2250 00 800 99 36 Protocol Affairs

2250 00 800 99 36 20	Other Administrative Expenses	119.8841	0.0000	0.0000	0.0000
2250 00 800 99 36	**Total**	119.8841	0.0000	0.0000	0.0000
2250 00 800 99	**Total**	119.8841	0.0000	0.0000	0.0000
2250 00 800	**Total**	119.8841	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2250 00 **Total**		119.8841	0.0000	0.0000	0.0000
2250 **Total**		119.8841	0.0000	0.0000	0.0000
Protocol Affairs	**Total**	119.8841	80.0000	157.1100	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.8841	80.0000	157.1100	80.0000
	Revenue	119.8841	80.0000	157.1100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Social Pension					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 102 Pensions under Social Security Schemes					
2235 60 102 02 Pension					
2235 60 102 02 03 Pension to Participants of the Reang Movement					
2235 60 102 02 03 06 Social Pension		1.0100	1.3000	1.2000	1.2000
2235 60 102 02 03 **Total**		1.0100	1.3000	1.2000	1.2000
2235 60 102 02 04 Pension to Fredom Fighters					
2235 60 102 02 04 06 Social Pension		6.7110	10.0000	10.0000	9.7600
2235 60 102 02 04 **Total**		6.7110	10.0000	10.0000	9.7600
2235 60 102 02 05 Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses					
2235 60 102 02 05 31 Grants-in-Aid		0.0000	0.1000	0.0400	0.0400
2235 60 102 02 05 **Total**		0.0000	0.1000	0.0400	0.0400
2235 60 102 02 16 Pension for World War-II Veterans and Widows of deceased World War-II veteran					
2235 60 102 02 16 06 Social Pension		36.0250	41.6000	33.9000	32.0000
2235 60 102 02 16 **Total**		36.0250	41.6000	33.9000	32.0000
2235 60 102 02 **Total**		43.7460	53.0000	45.1400	43.0000
2235 60 102 **Total**		43.7460	53.0000	45.1400	43.0000
2235 60 **Total**		43.7460	53.0000	45.1400	43.0000
2235 **Total**		43.7460	53.0000	45.1400	43.0000
Social Pension	**Total**	43.7460	53.0000	45.1400	43.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.7460	53.0000	45.1400	43.0000
	Revenue	43.7460	53.0000	45.1400	43.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 07	Medical Reimbursement	0.0000	4.0000	4.0000	4.0000
2235 60 200 05 79	**Total**	0.0000	4.0000	4.0000	4.0000
2235 60 200 05	**Total**	0.0000	4.0000	4.0000	4.0000
2235 60 200	**Total**	0.0000	4.0000	4.0000	4.0000
2235 60	**Total**	0.0000	4.0000	4.0000	4.0000
2235	**Total**	0.0000	4.0000	4.0000	4.0000
Medical Re-imbursement	**Total**	0.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	4.0000	4.0000
	Revenue	0.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of National days- Ekta Diwas					
2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 36	Materials Supply				
2235 02 200 33 36 20	Other Administrative Expenses	2.9244	3.0000	5.1900	6.0000
2235 02 200 33 36	**Total**	2.9244	3.0000	5.1900	6.0000
2235 02 200 33	**Total**	2.9244	3.0000	5.1900	6.0000
2235 02 200	**Total**	2.9244	3.0000	5.1900	6.0000
2235 02	**Total**	2.9244	3.0000	5.1900	6.0000
2235	**Total**	2.9244	3.0000	5.1900	6.0000
Celebration of National days- Ekta Diwas	**Total**	2.9244	3.0000	5.1900	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9244	3.0000	5.1900	6.0000
	Revenue	2.9244	3.0000	5.1900	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2235	*Social Security and Welfare*				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				

Continued Demand No. 18 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200 98 Administration					
2235 60 200 98 18 G.A. (Pol.itical)					
2235 60 200 98 18 29 Outsourcing of Services		0.2662	0.8000	4.7500	10.2500
2235 60 200 98 18 **Total**		0.2662	0.8000	4.7500	10.2500
2235 60 200 98 **Total**		0.2662	0.8000	4.7500	10.2500
2235 60 200 **Total**		0.2662	0.8000	4.7500	10.2500
2235 60 **Total**		0.2662	0.8000	4.7500	10.2500
2235 **Total**		0.2662	0.8000	4.7500	10.2500
Outsourcing of Services	**Total**	0.2662	0.8000	4.7500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2662	0.8000	4.7500	10.2500
	Revenue	0.2662	0.8000	4.7500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-18		431.8560	403.1500	468.7500	382.2200
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	431.8560	403.1500	468.7500	382.2200
	Revenue	431.8560	403.1500	468.7500	382.2200
	Capital	0.0000	0.0000	0.0000	0.0000

End of Demand No : 18

Tribal Welfare

Demand No : 19

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
19 Tribal Welfare				
Wages				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 02 Wages	10.1368	13.0000	13.0000	14.0000
2225 02 796 33 09 **Total**	10.1368	13.0000	13.0000	14.0000
2225 02 796 33 **Total**	10.1368	13.0000	13.0000	14.0000
2225 02 796 **Total**	10.1368	13.0000	13.0000	14.0000
2225 02 **Total**	10.1368	13.0000	13.0000	14.0000
2225 **Total**	10.1368	13.0000	13.0000	14.0000
Wages **Total**	10.1368	13.0000	13.0000	14.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.1368	13.0000	13.0000	14.0000
Revenue	10.1368	13.0000	13.0000	14.0000
Capital	0.0000	0.0000	0.0000	0.0000
Interest				
2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 796 Tribal Area sub-plan				
2049 01 796 58 Debt Services				
2049 01 796 58 11 NABARD				
2049 01 796 58 11 45 Interest	0.0000	20.0000	20.0000	20.0000
2049 01 796 58 11 **Total**	0.0000	20.0000	20.0000	20.0000
2049 01 796 58 **Total**	0.0000	20.0000	20.0000	20.0000
2049 01 796 **Total**	0.0000	20.0000	20.0000	20.0000
2049 01 **Total**	0.0000	20.0000	20.0000	20.0000
2049 **Total**	0.0000	20.0000	20.0000	20.0000
Interest **Total**	0.0000	20.0000	20.0000	20.0000
Charged	0.0000	20.0000	20.0000	20.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 12 Electricity Charges	11.2500	15.0000	20.0100	20.0000
2225 02 796 33 09 **Total**	11.2500	15.0000	20.0100	20.0000
2225 02 796 33 **Total**	11.2500	15.0000	20.0100	20.0000
2225 02 796 **Total**	11.2500	15.0000	20.0100	20.0000
2225 02 **Total**	11.2500	15.0000	20.0100	20.0000
2225 **Total**	11.2500	15.0000	20.0100	20.0000
Electricity Charges **Total**	11.2500	15.0000	20.0100	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.2500	15.0000	20.0100	20.0000
Revenue	11.2500	15.0000	20.0100	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 35 Scholarship and Stipend				
2225 02 796 35 01 Post- Matric Scholarship to General Students				
2225 02 796 35 01 36 Scholarship / Stipend	3125.2237	3493.0000	2095.8000	3515.5000
2225 02 796 35 01 **Total**	3125.2237	3493.0000	2095.8000	3515.5000
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students				
2225 02 796 35 05 36 Scholarship / Stipend	3073.4210	3493.0000	2154.4200	3515.5000
2225 02 796 35 05 **Total**	3073.4210	3493.0000	2154.4200	3515.5000
2225 02 796 35 **Total**	6198.6446	6986.0000	4250.2200	7031.0000
2225 02 796 **Total**	6198.6446	6986.0000	4250.2200	7031.0000
2225 02 **Total**	6198.6446	6986.0000	4250.2200	7031.0000
2225 **Total**	6198.6446	6986.0000	4250.2200	7031.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend	**Total**	6198.6446	6986.0000	4250.2200	7031.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6198.6446	6986.0000	4250.2200	7031.0000
	Revenue	6198.6446	6986.0000	4250.2200	7031.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4225	*Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 52	Housing				
4225 02 796 52 02	Civil Works				
4225 02 796 52 02 53	Major works	0.0000	0.0000	0.0000	600.0000
4225 02 796 52 02	**Total**	0.0000	0.0000	0.0000	600.0000
4225 02 796 52	**Total**	0.0000	0.0000	0.0000	600.0000
4225 02 796	**Total**	0.0000	0.0000	0.0000	600.0000
4225 02	**Total**	0.0000	0.0000	0.0000	600.0000
4225	**Total**	0.0000	0.0000	0.0000	600.0000
Major Works	**Total**	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	600.0000
Minor Works					
2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 27	Minor Works	44.3189	200.0000	200.0000	300.0000
2225 02 796 33 09	**Total**	44.3189	200.0000	200.0000	300.0000
2225 02 796 33	**Total**	44.3189	200.0000	200.0000	300.0000
2225 02 796	**Total**	44.3189	200.0000	200.0000	300.0000
2225 02	**Total**	44.3189	200.0000	200.0000	300.0000
2225	**Total**	44.3189	200.0000	200.0000	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works	**Total**	44.3189	200.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.3189	200.0000	200.0000	300.0000
	Revenue	44.3189	200.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 70	State Share				
2225 02 796 70 75	State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36	Scholarship / Stipend	25.8750	0.0000	914.0200	0.0000
2225 02 796 70 75	**Total**	25.8750	0.0000	914.0200	0.0000
2225 02 796 70 76	State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 36	Scholarship / Stipend	451.6532	0.0000	293.1500	0.0000
2225 02 796 70 76	**Total**	451.6532	0.0000	293.1500	0.0000
2225 02 796 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 02 796 70 85 31	Grants-in-Aid	35.6320	0.0000	40.5100	0.0000
2225 02 796 70 85	**Total**	35.6320	0.0000	40.5100	0.0000
2225 02 796 70 94	State Share of Minor Forest Produce Operations				
2225 02 796 70 94 31	Grants-in-Aid	0.0000	0.0000	210.7500	0.0000
2225 02 796 70 94	**Total**	0.0000	0.0000	210.7500	0.0000
2225 02 796 70	**Total**	513.1602	0.0000	1458.4300	0.0000
2225 02 796	**Total**	513.1602	0.0000	1458.4300	0.0000
2225 02	**Total**	513.1602	0.0000	1458.4300	0.0000
2225	**Total**	513.1602	0.0000	1458.4300	0.0000
State Share	**Total**	513.1602	0.0000	1458.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	513.1602	0.0000	1458.4300	0.0000
	Revenue	513.1602	0.0000	1458.4300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Share of Taxes					
3604	*Compensation and Assignments to Local Bodies and Panchayati Raj Institutions*				
3604 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 796 Tribal Area sub-plan				
3604 00 796 34 Tribal Sub - Plan				
3604 00 796 34 14 Sixth Schedule				
3604 00 796 34 14 31 Grants-in-Aid	14300.0000	0.0000	0.0000	0.0000
3604 00 796 34 14 46 Share of Taxes / Duties	0.0000	14300.0000	16497.1200	15000.0000
3604 00 796 34 14 **Total**	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 796 34 **Total**	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 796 **Total**	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 **Total**	14300.0000	14300.0000	16497.1200	15000.0000
3604 **Total**	14300.0000	14300.0000	16497.1200	15000.0000
Share of Taxes **Total**	14300.0000	14300.0000	16497.1200	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14300.0000	14300.0000	16497.1200	15000.0000
Revenue	14300.0000	14300.0000	16497.1200	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)

2225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

2225 02 796 54 36 31 Grants-in-Aid	0.0000	0.0000	85.8800	0.0000
2225 02 796 54 36 **Total**	0.0000	0.0000	85.8800	0.0000
2225 02 796 54 **Total**	0.0000	0.0000	85.8800	0.0000
2225 02 796 **Total**	0.0000	0.0000	85.8800	0.0000
2225 02 **Total**	0.0000	0.0000	85.8800	0.0000
2225 **Total**	0.0000	0.0000	85.8800	0.0000
NABARD **Total**	0.0000	0.0000	85.8800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	85.8800	0.0000
Revenue	0.0000	0.0000	85.8800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 90 State Share for Central Assistance to State Plan					
2225 02 796 90 70 State Share of Umbrella Scheme for Education of ST Students					
2225 02 796 90 70 31 Grants-in-Aid		0.0000	1224.9000	0.0000	931.8900
2225 02 796 90 70 **Total**		0.0000	1224.9000	0.0000	931.8900
2225 02 796 90 **Total**		0.0000	1224.9000	0.0000	931.8900
2225 02 796 **Total**		0.0000	1224.9000	0.0000	931.8900
2225 02 **Total**		0.0000	1224.9000	0.0000	931.8900
2225 **Total**		0.0000	1224.9000	0.0000	931.8900
State Share / Contribution of CASP	**Total**	0.0000	1224.9000	0.0000	931.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1224.9000	0.0000	931.8900
	Revenue	0.0000	1224.9000	0.0000	931.8900
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 26 Nucleus Budget					
2225 02 796 33 26 31 Grants-in-Aid		24.0000	24.0000	24.0000	50.0000
2225 02 796 33 26 **Total**		24.0000	24.0000	24.0000	50.0000
2225 02 796 33 **Total**		24.0000	24.0000	24.0000	50.0000
2225 02 796 **Total**		24.0000	24.0000	24.0000	50.0000
2225 02 **Total**		24.0000	24.0000	24.0000	50.0000
2225 **Total**		24.0000	24.0000	24.0000	50.0000
Nucleus Budget	**Total**	24.0000	24.0000	24.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	24.0000	24.0000	50.0000
	Revenue	24.0000	24.0000	24.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 Tribal Area sub-plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 03 Overtime Allowance	0.0439	0.1300	0.0900	0.0500
2225 02 796 33 09 11 Travel Expenses	11.7227	10.0000	4.0000	10.0000
2225 02 796 33 09 13 Office Expenses	55.7305	51.0000	37.6900	50.0000
2225 02 796 33 09 18 Cost of fuel etc and maintenance cost of vehicles	8.3494	5.0000	3.5000	3.9500
2225 02 796 33 09 19 Hiring charges of private vehicles	8.8747	8.8000	55.5200	50.0000
2225 02 796 33 09 20 Other Administrative Expenses	11.0703	10.0000	7.0000	36.0000
2225 02 796 33 09 26 Advertising and Publicity	0.9985	0.0000	0.0000	0.0000
2225 02 796 33 09 **Total**	96.7900	84.9300	107.8000	150.0000
2225 02 796 33 42 Coaching and Allied Scheme				
2225 02 796 33 42 31 Grants-in-Aid	10.5850	0.0000	0.0000	0.0000
2225 02 796 33 42 **Total**	10.5850	0.0000	0.0000	0.0000
2225 02 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas				
2225 02 796 33 74 31 Grants-in-Aid	84.2400	0.0000	0.0000	0.0000
2225 02 796 33 74 **Total**	84.2400	0.0000	0.0000	0.0000
2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 02 796 33 76 31 Grants-in-Aid	109.9574	0.0000	0.0000	0.0000
2225 02 796 33 76 **Total**	109.9574	0.0000	0.0000	0.0000
2225 02 796 33 77 Folk Arts and Culture in TSP Areas				
2225 02 796 33 77 31 Grants-in-Aid	41.5034	0.0000	0.0000	0.0000
2225 02 796 33 77 **Total**	41.5034	0.0000	0.0000	0.0000
2225 02 796 33 79 Supply of Free Text Book in TSP Areas				
2225 02 796 33 79 31 Grants-in-Aid	73.3640	0.0000	0.0000	0.0000
2225 02 796 33 79 **Total**	73.3640	0.0000	0.0000	0.0000
2225 02 796 33 81 Supply of Furniture and Utensils in TSP Areas				
2225 02 796 33 81 21 Supplies and Materials	1.6461	0.0000	0.0000	0.0000
2225 02 796 33 81 31 Grants-in-Aid	15.1150	0.0000	0.0000	0.0000
2225 02 796 33 81 **Total**	16.7611	0.0000	0.0000	0.0000
2225 02 796 33 **Total**	433.2010	84.9300	107.8000	150.0000
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 16 Surrendered Extremists				
2225 02 796 34 16 20 Other Administrative Expenses	33.5026	0.0000	0.0000	0.0000
2225 02 796 34 16 31 Grants-in-Aid	11.9240	0.0000	0.0000	0.0000
2225 02 796 34 16 **Total**	45.4266	0.0000	0.0000	0.0000
2225 02 796 34 **Total**	45.4266	0.0000	0.0000	0.0000
2225 02 796 **Total**	478.6275	84.9300	107.8000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 **Total**	478.6275	84.9300	107.8000	150.0000
2225 **Total**	478.6275	84.9300	107.8000	150.0000
Others **Total**	478.6275	84.9300	107.8000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	478.6275	84.9300	107.8000	150.0000
Revenue	478.6275	84.9300	107.8000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 01 Salaries	1831.0024	1947.1700	1937.0000	2203.0000
2225 02 796 33 09 **Total**	1831.0024	1947.1700	1937.0000	2203.0000
2225 02 796 33 **Total**	1831.0024	1947.1700	1937.0000	2203.0000
2225 02 796 **Total**	1831.0024	1947.1700	1937.0000	2203.0000
2225 02 **Total**	1831.0024	1947.1700	1937.0000	2203.0000
2225 **Total**	1831.0024	1947.1700	1937.0000	2203.0000
Salaries **Total**	1831.0024	1947.1700	1937.0000	2203.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1831.0024	1947.1700	1937.0000	2203.0000
Revenue	1831.0024	1947.1700	1937.0000	2203.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 09 General

2225 80 796 33 09 26 Advertising and Publicity	0.0000	1.0000	2.0000	5.0000
2225 80 796 33 09 **Total**	0.0000	1.0000	2.0000	5.0000
2225 80 796 33 **Total**	0.0000	1.0000	2.0000	5.0000
2225 80 796 **Total**	0.0000	1.0000	2.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 80 **Total**	0.0000	1.0000	2.0000	5.0000
2225 **Total**	0.0000	1.0000	2.0000	5.0000
Advertisement **Total**	0.0000	1.0000	2.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	2.0000	5.0000
Revenue	0.0000	1.0000	2.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 91 Central Assistance to State Plan

2225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)

2225 02 796 91 05 31	Grants-in-Aid	677.2745	1266.9800	1183.9900	1290.6300
2225 02 796 91 05	**Total**	677.2745	1266.9800	1183.9900	1290.6300
2225 02 796 91	**Total**	677.2745	1266.9800	1183.9900	1290.6300
2225 02 796	**Total**	677.2745	1266.9800	1183.9900	1290.6300
2225 02	**Total**	677.2745	1266.9800	1183.9900	1290.6300
2225	**Total**	677.2745	1266.9800	1183.9900	1290.6300

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 91 Central Assistance to State Plan

4225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)

4225 02 796 91 05 53	Major works	0.0000	1266.9800	0.0000	0.0000
4225 02 796 91 05 57	Grants for Creation of Capital Assets	687.2658	0.0000	0.0000	0.0000
4225 02 796 91 05	**Total**	687.2658	1266.9800	0.0000	0.0000
4225 02 796 91	**Total**	687.2658	1266.9800	0.0000	0.0000
4225 02 796	**Total**	687.2658	1266.9800	0.0000	0.0000
4225 02	**Total**	687.2658	1266.9800	0.0000	0.0000
4225	**Total**	687.2658	1266.9800	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	**Total**	1364.5403	2533.9600	1183.9900	1290.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1364.5403	2533.9600	1183.9900	1290.6300
	Revenue	677.2745	1266.9800	1183.9900	1290.6300
	Capital	687.2658	1266.9800	0.0000	0.0000
CASP - Grants under Proviso to Article 275(1)					
2225 *Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 91 Central Assistance to State Plan					
2225 02 796 91 06 Grants under Proviso to Article 275 (1)					
2225 02 796 91 06 31 Grants-in-Aid		1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796 91 06	**Total**	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796 91	**Total**	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796	**Total**	1882.2000	1882.2000	1070.4300	1304.8400
2225 02	**Total**	1882.2000	1882.2000	1070.4300	1304.8400
2225	**Total**	1882.2000	1882.2000	1070.4300	1304.8400
4225 *Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 91 Central Assistance to State Plan					
4225 02 796 91 06 Grants under Proviso to Article 275 (1)					
4225 02 796 91 06 53 Major works		0.0000	1084.8000	201.7400	0.0000
4225 02 796 91 06 57 Grants for Creation of Capital Assets		291.5500	0.0000	0.0000	0.0000
4225 02 796 91 06	**Total**	291.5500	1084.8000	201.7400	0.0000
4225 02 796 91	**Total**	291.5500	1084.8000	201.7400	0.0000
4225 02 796	**Total**	291.5500	1084.8000	201.7400	0.0000
4225 02	**Total**	291.5500	1084.8000	201.7400	0.0000
4225	**Total**	291.5500	1084.8000	201.7400	0.0000
CASP - Grants under Proviso to Article 275(1)	**Total**	2173.7500	2967.0000	1272.1700	1304.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2173.7500	2967.0000	1272.1700	1304.8400
	Revenue	1882.2000	1882.2000	1070.4300	1304.8400
	Capital	291.5500	1084.8000	201.7400	0.0000
Professional Services					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 28 Professional Services	0.5000	1.0000	1.0000	1.0000
2225 02 796 33 09 **Total**	0.5000	1.0000	1.0000	1.0000
2225 02 796 33 **Total**	0.5000	1.0000	1.0000	1.0000
2225 02 796 **Total**	0.5000	1.0000	1.0000	1.0000
2225 02 **Total**	0.5000	1.0000	1.0000	1.0000
2225 **Total**	0.5000	1.0000	1.0000	1.0000
Professional Services **Total**	0.5000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5000	1.0000	1.0000	1.0000
Revenue	0.5000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
ADC Elections				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 24 ADC Elections				
2225 02 796 34 24 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	150.0000	104.0000	50.0000
2225 02 796 34 24 19 Hiring charges of private vehicles	0.0000	200.0000	132.0000	100.0000
2225 02 796 34 24 20 Other Administrative Expenses	18.9945	630.0000	564.0000	350.0000
2225 02 796 34 24 **Total**	18.9945	980.0000	800.0000	500.0000
2225 02 796 34 **Total**	18.9945	980.0000	800.0000	500.0000
2225 02 796 **Total**	18.9945	980.0000	800.0000	500.0000
2225 02 **Total**	18.9945	980.0000	800.0000	500.0000
2225 **Total**	18.9945	980.0000	800.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
ADC Elections	**Total**	18.9945	980.0000	800.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9945	980.0000	800.0000	500.0000
	Revenue	18.9945	980.0000	800.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - ST Development Corporation					
4225	*Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 23	Corporations / PSUs / Boards				
4225 02 796 23 14	S.T. Development Corporation				
4225 02 796 23 14 54	Investments	75.0000	75.0000	75.0000	80.0000
4225 02 796 23 14	**Total**	75.0000	75.0000	75.0000	80.0000
4225 02 796 23	**Total**	75.0000	75.0000	75.0000	80.0000
4225 02 796	**Total**	75.0000	75.0000	75.0000	80.0000
4225 02	**Total**	75.0000	75.0000	75.0000	80.0000
4225	**Total**	75.0000	75.0000	75.0000	80.0000
Grants to PSUs - ST Development Corporation	**Total**	75.0000	75.0000	75.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000	80.0000
Local Bodies (ADC) Sixth Schedule					
2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 14	Sixth Schedule				
2225 02 796 34 14 47	Transfer of fund to TTAADC, PRI and ULB	15340.0000	13500.0000	13530.0000	14000.0000
2225 02 796 34 14	**Total**	15340.0000	13500.0000	13530.0000	14000.0000
2225 02 796 34	**Total**	15340.0000	13500.0000	13530.0000	14000.0000
2225 02 796	**Total**	15340.0000	13500.0000	13530.0000	14000.0000
2225 02	**Total**	15340.0000	13500.0000	13530.0000	14000.0000
2225	**Total**	15340.0000	13500.0000	13530.0000	14000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Local Bodies (ADC) Sixth Schedule	**Total**	15340.0000	13500.0000	13530.0000	14000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15340.0000	13500.0000	13530.0000	14000.0000
	Revenue	15340.0000	13500.0000	13530.0000	14000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 01	Ashram Schools				
2225 02 796 34 01 31	Grants-in-Aid	500.0000	500.0000	500.0000	550.0000
2225 02 796 34 01	**Total**	500.0000	500.0000	500.0000	550.0000
2225 02 796 34	**Total**	500.0000	500.0000	500.0000	550.0000
2225 02 796	**Total**	500.0000	500.0000	500.0000	550.0000
2225 02	**Total**	500.0000	500.0000	500.0000	550.0000
2225	**Total**	500.0000	500.0000	500.0000	550.0000

Grants to Ashram Schools	**Total**	500.0000	500.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	500.0000	500.0000	550.0000
	Revenue	500.0000	500.0000	500.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 27	Rehabilitation of Pre-1998 Surrendered Extremists				
2225 02 796 34 27 31	Grants-in-Aid	0.0000	0.0000	21.0000	0.0000
2225 02 796 34 27	**Total**	0.0000	0.0000	21.0000	0.0000
2225 02 796 34	**Total**	0.0000	0.0000	21.0000	0.0000
2225 02 796	**Total**	0.0000	0.0000	21.0000	0.0000
2225 02	**Total**	0.0000	0.0000	21.0000	0.0000
2225	**Total**	0.0000	0.0000	21.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Rehabilitation of Pre-1998 Surrendered Extremists	**Total**	0.0000	0.0000	21.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.0000	0.0000
	Revenue	0.0000	0.0000	21.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Village Committee Election

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 26 Village Committee Election

2225 02 796 34 26 03	Overtime Allowance	0.0000	0.0000	0.0000	15.0000
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	85.0000
2225 02 796 34 26 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	250.0000
2225 02 796 34 26 20	Other Administrative Expenses	0.6040	0.0000	0.0000	750.0000
2225 02 796 34 26	**Total**	0.6040	0.0000	0.0000	1100.0000
2225 02 796 34	**Total**	0.6040	0.0000	0.0000	1100.0000
2225 02 796	**Total**	0.6040	0.0000	0.0000	1100.0000
2225 02	**Total**	0.6040	0.0000	0.0000	1100.0000
2225	**Total**	0.6040	0.0000	0.0000	1100.0000

Village Committee Election	**Total**	0.6040	0.0000	0.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6040	0.0000	0.0000	1100.0000
	Revenue	0.6040	0.0000	0.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance to Central Plan schemes for TTAADC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 91 Central Assistance to State Plan

2225 02 796 91 81 Special Assistance to Central Plan schemes for TTAADC

2225 02 796 91 81 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	5720.0000	0.0000
2225 02 796 91 81	**Total**	0.0000	0.0000	5720.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 91 **Total**		0.0000	0.0000	5720.0000	0.0000
2225 02 796 **Total**		0.0000	0.0000	5720.0000	0.0000
2225 02 **Total**		0.0000	0.0000	5720.0000	0.0000
2225 **Total**		0.0000	0.0000	5720.0000	0.0000
CASP - Special Assistance to Central Plan schemes for TTAADC	**Total**	0.0000	0.0000	5720.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5720.0000	0.0000
	Revenue	0.0000	0.0000	5720.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Institutional Support for Marketing & Development of Tribal Products/Produce

2225 *Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 86 C.S. Scheme - I

2225 02 796 86 28 Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations

2225 02 796 86 28 31 Grants-in-Aid		200.6600	250.0000	431.6300	474.8000
2225 02 796 86 28 **Total**		200.6600	250.0000	431.6300	474.8000
2225 02 796 86 **Total**		200.6600	250.0000	431.6300	474.8000
2225 02 796 **Total**		200.6600	250.0000	431.6300	474.8000
2225 02 **Total**		200.6600	250.0000	431.6300	474.8000
2225 **Total**		200.6600	250.0000	431.6300	474.8000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	**Total**	200.6600	250.0000	431.6300	474.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.6600	250.0000	431.6300	474.8000
	Revenue	200.6600	250.0000	431.6300	474.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post Matric Scholarship for ST

2225 *Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 86 C.S. Scheme - I

2225 02 796 86 29 Post-Matric Scholarship to ST Students

2225 02 796 86 29 36 Scholarship / Stipend		105.9287	4239.0000	10750.9900	5826.7300
2225 02 796 86 29 **Total**		105.9287	4239.0000	10750.9900	5826.7300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 86 **Total**		105.9287	4239.0000	10750.9900	5826.7300
2225 02 796 **Total**		105.9287	4239.0000	10750.9900	5826.7300
2225 02 **Total**		105.9287	4239.0000	10750.9900	5826.7300
2225 **Total**		105.9287	4239.0000	10750.9900	5826.7300
CASP - Post Matric Scholarship for ST	**Total**	105.9287	4239.0000	10750.9900	5826.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.9287	4239.0000	10750.9900	5826.7300
	Revenue	105.9287	4239.0000	10750.9900	5826.7300
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for ST

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 89 C.S.Scheme-IV

2225 02 796 89 10 Pre- Matric Scholarship to S.T. Students

2225 02 796 89 10 36 Scholarship / Stipend		287.8200	699.0000	930.0000	508.0000
2225 02 796 89 10 **Total**		287.8200	699.0000	930.0000	508.0000
2225 02 796 89 **Total**		287.8200	699.0000	930.0000	508.0000
2225 02 796 **Total**		287.8200	699.0000	930.0000	508.0000
2225 02 **Total**		287.8200	699.0000	930.0000	508.0000
2225 **Total**		287.8200	699.0000	930.0000	508.0000
CASP - Pre Matric Scholarship for ST	**Total**	287.8200	699.0000	930.0000	508.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	287.8200	699.0000	930.0000	508.0000
	Revenue	287.8200	699.0000	930.0000	508.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 88 C.S.Scheme-III

2225 02 796 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989

2225 02 796 88 31 31 Grants-in-Aid		35.6320	40.0000	40.5100	40.0000
2225 02 796 88 31 **Total**		35.6320	40.0000	40.5100	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 88 **Total**		35.6320	40.0000	40.5100	40.0000
2225 02 796 **Total**		35.6320	40.0000	40.5100	40.0000
2225 02 **Total**		35.6320	40.0000	40.5100	40.0000
2225 **Total**		35.6320	40.0000	40.5100	40.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total**	35.6320	40.0000	40.5100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6320	40.0000	40.5100	40.0000
	Revenue	35.6320	40.0000	40.5100	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 07	Medical Reimbursement	4.8419	6.0000	5.0000	6.0000
2225 02 796 33 09 **Total**		4.8419	6.0000	5.0000	6.0000
2225 02 796 33 **Total**		4.8419	6.0000	5.0000	6.0000
2225 02 796 **Total**		4.8419	6.0000	5.0000	6.0000
2225 02 **Total**		4.8419	6.0000	5.0000	6.0000
2225 **Total**		4.8419	6.0000	5.0000	6.0000
Medical Re-imbursement	**Total**	4.8419	6.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8419	6.0000	5.0000	6.0000
	Revenue	4.8419	6.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 29	Outsourcing of Services	0.0000	0.0000	7.0100	20.0000
2225 02 796 33 09 **Total**		0.0000	0.0000	7.0100	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 33 **Total**		0.0000	0.0000	7.0100	20.0000
2225 02 796 **Total**		0.0000	0.0000	7.0100	20.0000
2225 02 **Total**		0.0000	0.0000	7.0100	20.0000
2225 **Total**		0.0000	0.0000	7.0100	20.0000
Outsourcing of Services	**Total**	0.0000	0.0000	7.0100	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.0100	20.0000
	Revenue	0.0000	0.0000	7.0100	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas

2225 80 796 33 74 31 Grants-in-Aid		0.0000	113.0100	90.4200	131.0000
2225 80 796 33 74 **Total**		0.0000	113.0100	90.4200	131.0000
2225 80 796 33 **Total**		0.0000	113.0100	90.4200	131.0000
2225 80 796 **Total**		0.0000	113.0100	90.4200	131.0000
2225 80 **Total**		0.0000	113.0100	90.4200	131.0000
2225 **Total**		0.0000	113.0100	90.4200	131.0000
Coaching to Madhyamik Dropout ST Students in TSP Areas	**Total**	0.0000	113.0100	90.4200	131.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	113.0100	90.4200	131.0000
	Revenue	0.0000	113.0100	90.4200	131.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 42 Coaching and Allied Scheme

2225 80 796 33 42 31 Grants-in-Aid		0.0000	56.0000	44.8000	56.0000
2225 80 796 33 42 **Total**		0.0000	56.0000	44.8000	56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 80 796 33 **Total**	0.0000	56.0000	44.8000	56.0000
2225 80 796 **Total**	0.0000	56.0000	44.8000	56.0000
2225 80 **Total**	0.0000	56.0000	44.8000	56.0000
2225 **Total**	0.0000	56.0000	44.8000	56.0000
Coaching and Allied Scheme **Total**	0.0000	56.0000	44.8000	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	56.0000	44.8000	56.0000
Revenue	0.0000	56.0000	44.8000	56.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas

2225 02 796 33 76 31 Grants-in-Aid	0.0000	0.0000	18.2600	120.0000
2225 02 796 33 76 **Total**	0.0000	0.0000	18.2600	120.0000
2225 02 796 33 **Total**	0.0000	0.0000	18.2600	120.0000
2225 02 796 **Total**	0.0000	0.0000	18.2600	120.0000
2225 02 **Total**	0.0000	0.0000	18.2600	120.0000

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas

2225 80 796 33 76 21 Supplies and Materials	0.0000	114.1500	73.0700	0.0000
2225 80 796 33 76 **Total**	0.0000	114.1500	73.0700	0.0000
2225 80 796 33 **Total**	0.0000	114.1500	73.0700	0.0000
2225 80 796 **Total**	0.0000	114.1500	73.0700	0.0000
2225 80 **Total**	0.0000	114.1500	73.0700	0.0000
2225 **Total**	0.0000	114.1500	91.3300	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00					
Special Coaching in Core Subjects for ST Students in TSP Areas	**Total**	0.0000	114.1500	91.3300	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	114.1500	91.3300	120.0000
	Revenue	0.0000	114.1500	91.3300	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 77 Folk Arts and Culture in TSP Areas

2225 80 796 33 77 31	Grants-in-Aid	0.0000	41.6000	41.6000	50.0000
2225 80 796 33 77	**Total**	0.0000	41.6000	41.6000	50.0000
2225 80 796 33	**Total**	0.0000	41.6000	41.6000	50.0000
2225 80 796	**Total**	0.0000	41.6000	41.6000	50.0000
2225 80	**Total**	0.0000	41.6000	41.6000	50.0000
2225	**Total**	0.0000	41.6000	41.6000	50.0000

Folk Arts and Culture in TSP Areas	**Total**	0.0000	41.6000	41.6000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	41.6000	41.6000	50.0000
	Revenue	0.0000	41.6000	41.6000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 79 Supply of Free Text Book in TSP Areas

2225 80 796 33 79 21	Supplies and Materials	0.0000	80.0000	0.0000	0.0000
2225 80 796 33 79 31	Grants-in-Aid	0.0000	0.0000	80.0000	90.0000
2225 80 796 33 79	**Total**	0.0000	80.0000	80.0000	90.0000
2225 80 796 33	**Total**	0.0000	80.0000	80.0000	90.0000
2225 80 796	**Total**	0.0000	80.0000	80.0000	90.0000
2225 80	**Total**	0.0000	80.0000	80.0000	90.0000
2225	**Total**	0.0000	80.0000	80.0000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Supply of Free Text Book in TSP Areas	**Total**	0.0000	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	80.0000	90.0000
	Revenue	0.0000	80.0000	80.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 34 Tribal Sub - Plan

2225 80 796 34 16 Surrendered Extremists

2225 80 796 34 16 31	Grants-in-Aid	0.0000	14.4800	14.4800	10.0000
2225 80 796 34 16	**Total**	0.0000	14.4800	14.4800	10.0000
2225 80 796 34	**Total**	0.0000	14.4800	14.4800	10.0000
2225 80 796	**Total**	0.0000	14.4800	14.4800	10.0000
2225 80	**Total**	0.0000	14.4800	14.4800	10.0000
2225	**Total**	0.0000	14.4800	14.4800	10.0000

Surrendered Extremists	**Total**	0.0000	14.4800	14.4800	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	14.4800	14.4800	10.0000
	Revenue	0.0000	14.4800	14.4800	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 81 Supply of Furniture and Utensils in TSP Areas

2225 80 796 33 81 21	Supplies and Materials	0.0000	23.3500	72.0000	100.0000
2225 80 796 33 81	**Total**	0.0000	23.3500	72.0000	100.0000
2225 80 796 33	**Total**	0.0000	23.3500	72.0000	100.0000
2225 80 796	**Total**	0.0000	23.3500	72.0000	100.0000
2225 80	**Total**	0.0000	23.3500	72.0000	100.0000
2225	**Total**	0.0000	23.3500	72.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Supply of Furniture and Utensils in TSP Areas	**Total**	0.0000	23.3500	72.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	23.3500	72.0000	100.0000
	Revenue	0.0000	23.3500	72.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 38 Macro Management

2225 02 796 38 05 Integrated Scheme for Improvement of Production & Productivity of Jhum Crops

2225 02 796 38 05 31	Grants-in-Aid	0.0000	0.0000	89.5000	90.0000
2225 02 796 38 05	**Total**	0.0000	0.0000	89.5000	90.0000
2225 02 796 38	**Total**	0.0000	0.0000	89.5000	90.0000
2225 02 796	**Total**	0.0000	0.0000	89.5000	90.0000
2225 02	**Total**	0.0000	0.0000	89.5000	90.0000
2225	**Total**	0.0000	0.0000	89.5000	90.0000

Jhum Chas Sahajya Prakalpa	**Total**	0.0000	0.0000	89.5000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	89.5000	90.0000
	Revenue	0.0000	0.0000	89.5000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 41 Human Development

2225 02 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2225 02 796 41 90 50	Other charges	0.0000	0.0000	0.0000	100.0000
2225 02 796 41 90	**Total**	0.0000	0.0000	0.0000	100.0000
2225 02 796 41	**Total**	0.0000	0.0000	0.0000	100.0000
2225 02 796	**Total**	0.0000	0.0000	0.0000	100.0000
2225 02	**Total**	0.0000	0.0000	0.0000	100.0000
2225	**Total**	0.0000	0.0000	0.0000	100.0000

Continued Demand No. 19 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 19		43519.4119	51049.5500	60407.8900	52773.8900
	Charged	0.0000	20.0000	20.0000	20.0000
	Voted	43519.4119	51029.5500	60387.8900	52753.8900
	Revenue	42465.5961	48622.7700	60131.1500	52093.8900
	Capital	1053.8158	2426.7800	276.7400	680.0000
Grand Total:- Demand:-19		43519.4119	51049.5500	60407.8900	52773.8900
TRIBAL WELFARE - (19)	Charged	0.0000	20.0000	20.0000	20.0000
	Voted	43519.4119	51029.5500	60387.8900	52753.8900
	Revenue	42465.5961	48622.7700	60131.1500	52093.8900
	Capital	1053.8158	2426.7800	276.7400	680.0000

End of Demand No : 19

Welfare of SC

Demand No : 20

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
20 Welfare of SC				
Wages				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 02 Wages	16.6007	21.0000	21.0000	21.0000
2225 01 789 33 29 **Total**	16.6007	21.0000	21.0000	21.0000
2225 01 789 33 **Total**	16.6007	21.0000	21.0000	21.0000
2225 01 789 **Total**	16.6007	21.0000	21.0000	21.0000
2225 01 **Total**	16.6007	21.0000	21.0000	21.0000
2225 **Total**	16.6007	21.0000	21.0000	21.0000
Wages **Total**	16.6007	21.0000	21.0000	21.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.6007	21.0000	21.0000	21.0000
Revenue	16.6007	21.0000	21.0000	21.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 12 Electricity Charges	18.7500	25.0000	25.0000	25.0000
2225 01 789 33 29 **Total**	18.7500	25.0000	25.0000	25.0000
2225 01 789 33 **Total**	18.7500	25.0000	25.0000	25.0000
2225 01 789 **Total**	18.7500	25.0000	25.0000	25.0000
2225 01 **Total**	18.7500	25.0000	25.0000	25.0000
2225 **Total**	18.7500	25.0000	25.0000	25.0000
Electricity Charges **Total**	18.7500	25.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.7500	25.0000	25.0000	25.0000
Revenue	18.7500	25.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 36 Scholarship / Stipend	542.2957	580.0000	455.0000	585.0000
2225 01 789 33 29 **Total**	542.2957	580.0000	455.0000	585.0000
2225 01 789 33 **Total**	542.2957	580.0000	455.0000	585.0000
2225 01 789 35 Scholarship and Stipend				
2225 01 789 35 09 Pre- Matric Scholarship to S.C. Students				
2225 01 789 35 09 36 Scholarship / Stipend	88.7327	85.0000	110.0000	100.0000
2225 01 789 35 09 **Total**	88.7327	85.0000	110.0000	100.0000
2225 01 789 35 11 Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 36 Scholarship / Stipend	13.9740	35.0000	22.4000	15.0000
2225 01 789 35 11 **Total**	13.9740	35.0000	22.4000	15.0000
2225 01 789 35 **Total**	102.7067	120.0000	132.4000	115.0000
2225 01 789 **Total**	645.0024	700.0000	587.4000	700.0000
2225 01 **Total**	645.0024	700.0000	587.4000	700.0000
2225 **Total**	645.0024	700.0000	587.4000	700.0000
Scholarship/Stipend **Total**	645.0024	700.0000	587.4000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	645.0024	700.0000	587.4000	700.0000
Revenue	645.0024	700.0000	587.4000	700.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste				
4225 01 789 33 Welfare Programme				
4225 01 789 33 29 S. C. Welfare				
4225 01 789 33 29 53 Major works	3.4872	0.0000	0.0000	85.9000
4225 01 789 33 29 **Total**	3.4872	0.0000	0.0000	85.9000
4225 01 789 33 **Total**	3.4872	0.0000	0.0000	85.9000
4225 01 789 **Total**	3.4872	0.0000	0.0000	85.9000
4225 01 **Total**	3.4872	0.0000	0.0000	85.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225 **Total**	3.4872	0.0000	0.0000	85.9000
Major Works **Total**	3.4872	0.0000	0.0000	85.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.4872	0.0000	0.0000	85.9000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3.4872	0.0000	0.0000	85.9000

State Share

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 70 State Share

2225 01 789 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act

2225 01 789 70 85 50 Other charges	0.0000	58.0000	51.0000	27.3300
2225 01 789 70 85 **Total**	0.0000	58.0000	51.0000	27.3300
2225 01 789 70 91 State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 36 Scholarship / Stipend	0.0000	0.0000	10.8500	55.0000
2225 01 789 70 91 **Total**	0.0000	0.0000	10.8500	55.0000
2225 01 789 70 97 State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 36 Scholarship / Stipend	0.0000	0.0000	404.9500	451.6700
2225 01 789 70 97 **Total**	0.0000	0.0000	404.9500	451.6700
2225 01 789 70 **Total**	0.0000	58.0000	466.8000	534.0000
2225 01 789 **Total**	0.0000	58.0000	466.8000	534.0000
2225 01 **Total**	0.0000	58.0000	466.8000	534.0000
2225 **Total**	0.0000	58.0000	466.8000	534.0000
State Share **Total**	0.0000	58.0000	466.8000	534.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	58.0000	466.8000	534.0000
Revenue	0.0000	58.0000	466.8000	534.0000
Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 33 26 Nucleus Budget				
2225 01 789 33 26 50 Other charges	14.2583	20.0000	20.0000	20.0000
2225 01 789 33 26 **Total**	14.2583	20.0000	20.0000	20.0000
2225 01 789 33 **Total**	14.2583	20.0000	20.0000	20.0000
2225 01 789 **Total**	14.2583	20.0000	20.0000	20.0000
2225 01 **Total**	14.2583	20.0000	20.0000	20.0000
2225 **Total**	14.2583	20.0000	20.0000	20.0000
Nucleus Budget **Total**	14.2583	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.2583	20.0000	20.0000	20.0000
Revenue	14.2583	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 03 Overtime Allowance	0.0277	0.3000	0.1200	0.1000
2225 01 789 33 29 11 Travel Expenses	0.9392	1.0000	1.0000	1.5000
2225 01 789 33 29 13 Office Expenses	2.9900	5.0000	2.4600	5.5000
2225 01 789 33 29 14 Rents, Rates and Taxes	0.1060	1.0000	0.4300	0.5000
2225 01 789 33 29 18 Cost of fuel etc and maintenance cost of vehicles	2.9936	5.0000	3.3800	5.5000
2225 01 789 33 29 19 Hiring charges of private vehicles	0.2886	0.5000	0.8000	1.0000
2225 01 789 33 29 20 Other Administrative Expenses	5.6499	9.5000	8.3800	11.0000
2225 01 789 33 29 21 Supplies and Materials	1.5994	4.0000	4.0000	7.0000
2225 01 789 33 29 28 Professional Services	0.5955	1.0000	0.4000	1.0000
2225 01 789 33 29 31 Grants-in-Aid	41.3799	33.0000	38.5800	58.9200
2225 01 789 33 29 50 Other charges	1.3040	2.5000	1.0000	2.0000
2225 01 789 33 29 **Total**	57.8739	62.8000	60.5500	94.0200
2225 01 789 33 **Total**	57.8739	62.8000	60.5500	94.0200
2225 01 789 98 Administration				
2225 01 789 98 58 Welfare of S.Cs				
2225 01 789 98 58 30 Other Contractual Services	7.8777	9.2000	15.4500	18.9800
2225 01 789 98 58 **Total**	7.8777	9.2000	15.4500	18.9800
2225 01 789 98 **Total**	7.8777	9.2000	15.4500	18.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 **Total**		65.7516	72.0000	76.0000	113.0000
2225 01 **Total**		65.7516	72.0000	76.0000	113.0000
2225 **Total**		65.7516	72.0000	76.0000	113.0000
Others	**Total**	65.7516	72.0000	76.0000	113.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.7516	72.0000	76.0000	113.0000
	Revenue	65.7516	72.0000	76.0000	113.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 01 Salaries		555.1354	588.9700	611.0000	686.0000
2225 01 789 33 29 **Total**		555.1354	588.9700	611.0000	686.0000
2225 01 789 33 **Total**		555.1354	588.9700	611.0000	686.0000
2225 01 789 **Total**		555.1354	588.9700	611.0000	686.0000
2225 01 **Total**		555.1354	588.9700	611.0000	686.0000
2225 **Total**		555.1354	588.9700	611.0000	686.0000
Salaries	**Total**	555.1354	588.9700	611.0000	686.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	555.1354	588.9700	611.0000	686.0000
	Revenue	555.1354	588.9700	611.0000	686.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works		101.5553	100.0000	87.6300	110.0000
2059 80 789 25 14 **Total**		101.5553	100.0000	87.6300	110.0000
2059 80 789 25 **Total**		101.5553	100.0000	87.6300	110.0000
2059 80 789 **Total**		101.5553	100.0000	87.6300	110.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 **Total**		101.5553	100.0000	87.6300	110.0000
2059 **Total**		101.5553	100.0000	87.6300	110.0000
Maintenance of SC Hostels	**Total**	101.5553	100.0000	87.6300	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.5553	100.0000	87.6300	110.0000
	Revenue	101.5553	100.0000	87.6300	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Special Central Assistance					
2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 41	Special Central Assistance				
2225 01 789 86 41 20	Other Administrative Expenses	36.9966	300.0000	679.0100	300.0000
2225 01 789 86 41 27	Minor Works	35.2458	0.0000	470.2200	1200.0000
2225 01 789 86 41 50	Other charges	374.4728	500.0000	667.8100	878.0000
2225 01 789 86 41 **Total**		446.7152	800.0000	1817.0400	2378.0000
2225 01 789 86 **Total**		446.7152	800.0000	1817.0400	2378.0000
2225 01 789 **Total**		446.7152	800.0000	1817.0400	2378.0000
2225 01 **Total**		446.7152	800.0000	1817.0400	2378.0000
2225 **Total**		446.7152	800.0000	1817.0400	2378.0000
4225	*Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 41	Special Central Assistance				
4225 01 789 86 41 53	Major works	69.6028	400.0000	187.4000	0.0000
4225 01 789 86 41 **Total**		69.6028	400.0000	187.4000	0.0000
4225 01 789 86 **Total**		69.6028	400.0000	187.4000	0.0000
4225 01 789 **Total**		69.6028	400.0000	187.4000	0.0000
4225 01 **Total**		69.6028	400.0000	187.4000	0.0000
4225 **Total**		69.6028	400.0000	187.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Special Central Assistance	**Total**	516.3180	1200.0000	2004.4400	2378.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	516.3180	1200.0000	2004.4400	2378.0000
	Revenue	446.7152	800.0000	1817.0400	2378.0000
	Capital	69.6028	400.0000	187.4000	0.0000
CASP - Scheme for Development of Scheduled Casets					
4225	*Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 91	Central Assistance to State Plan				
4225 01 789 91 61	Scheme for Development of Scheduled Castes				
4225 01 789 91 61 54	Investments	0.0000	70.0000	70.0000	292.0000
4225 01 789 91 61	**Total**	0.0000	70.0000	70.0000	292.0000
4225 01 789 91	**Total**	0.0000	70.0000	70.0000	292.0000
4225 01 789	**Total**	0.0000	70.0000	70.0000	292.0000
4225 01	**Total**	0.0000	70.0000	70.0000	292.0000
4225	**Total**	0.0000	70.0000	70.0000	292.0000
CASP - Scheme for Development of Scheduled Casets	**Total**	0.0000	70.0000	70.0000	292.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	70.0000	292.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	70.0000	292.0000
CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 91	Central Assistance to State Plan				
2225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
2225 01 789 91 64 20	Other Administrative Expenses	0.0000	0.0000	11.0000	24.0000
2225 01 789 91 64	**Total**	0.0000	0.0000	11.0000	24.0000
2225 01 789 91	**Total**	0.0000	0.0000	11.0000	24.0000
2225 01 789	**Total**	0.0000	0.0000	11.0000	24.0000
2225 01	**Total**	0.0000	0.0000	11.0000	24.0000
2225	**Total**	0.0000	0.0000	11.0000	24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste				
4225 01 789 91 Central Assistance to State Plan				
4225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
4225 01 789 91 64 53 Major works	13.0000	322.0000	1330.0000	1976.0000
4225 01 789 91 64 **Total**	13.0000	322.0000	1330.0000	1976.0000
4225 01 789 91 **Total**	13.0000	322.0000	1330.0000	1976.0000
4225 01 789 **Total**	13.0000	322.0000	1330.0000	1976.0000
4225 01 **Total**	13.0000	322.0000	1330.0000	1976.0000
4225 **Total**	13.0000	322.0000	1330.0000	1976.0000
CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY) **Total**	13.0000	322.0000	1341.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.0000	322.0000	1341.0000	2000.0000
Revenue	0.0000	0.0000	11.0000	24.0000
Capital	13.0000	322.0000	1330.0000	1976.0000

Grants to PSUs - S.C. Development Corporation

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste				
4225 01 789 23 Corporations / PSUs / Boards				
4225 01 789 23 15 S.C. Development Corporation				
4225 01 789 23 15 54 Investments	0.0000	1.0000	1.0000	1.0000
4225 01 789 23 15 **Total**	0.0000	1.0000	1.0000	1.0000
4225 01 789 23 **Total**	0.0000	1.0000	1.0000	1.0000
4225 01 789 **Total**	0.0000	1.0000	1.0000	1.0000
4225 01 **Total**	0.0000	1.0000	1.0000	1.0000
4225 **Total**	0.0000	1.0000	1.0000	1.0000
Grants to PSUs - S.C. Development Corporation **Total**	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	1.0000	1.0000

CSS - Girls and Boys Hostel for SC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 86 C.S. Scheme - I				
2225 01 789 86 36 Hostels for S.C. Girls				
2225 01 789 86 36 27 Minor Works	0.0000	0.0000	2.0000	15.0000
2225 01 789 86 36 **Total**	0.0000	0.0000	2.0000	15.0000
2225 01 789 86 **Total**	0.0000	0.0000	2.0000	15.0000
2225 01 789 **Total**	0.0000	0.0000	2.0000	15.0000
2225 01 **Total**	0.0000	0.0000	2.0000	15.0000
2225 **Total**	0.0000	0.0000	2.0000	15.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste				
4225 01 789 86 C.S. Scheme - I				
4225 01 789 86 36 Hostels for S.C. Girls				
4225 01 789 86 36 53 Major works	0.0000	500.0000	425.0000	962.5000
4225 01 789 86 36 **Total**	0.0000	500.0000	425.0000	962.5000
4225 01 789 86 **Total**	0.0000	500.0000	425.0000	962.5000
4225 01 789 **Total**	0.0000	500.0000	425.0000	962.5000
4225 01 **Total**	0.0000	500.0000	425.0000	962.5000
4225 **Total**	0.0000	500.0000	425.0000	962.5000
CSS - Girls and Boys Hostel for SC **Total**	0.0000	500.0000	427.0000	977.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	427.0000	977.5000
Revenue	0.0000	0.0000	2.0000	15.0000
Capital	0.0000	500.0000	425.0000	962.5000

CASP - Post Matric Scholarship Scheme to SC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 86 C.S. Scheme - I				
2225 01 789 86 38 Post-Matric Scholarship to S.C. Students				
2225 01 789 86 38 36 Scholarship / Stipend	1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789 86 38 **Total**	1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789 86 **Total**	1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789 **Total**	1571.3216	3500.0000	6307.3200	4050.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 **Total**		1571.3216	3500.0000	6307.3200	4050.0000
2225 **Total**		1571.3216	3500.0000	6307.3200	4050.0000
CASP - Post Matric Scholarship Scheme to SC	**Total**	1571.3216	3500.0000	6307.3200	4050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1571.3216	3500.0000	6307.3200	4050.0000
	Revenue	1571.3216	3500.0000	6307.3200	4050.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for SC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 89 C.S.Scheme-IV

2225 01 789 89 17 Pre-Matric Scholarship for S.C. Students

2225 01 789 89 17 36 Scholarship / Stipend		206.1115	475.0000	469.8000	475.0000
2225 01 789 89 17 **Total**		206.1115	475.0000	469.8000	475.0000
2225 01 789 89 **Total**		206.1115	475.0000	469.8000	475.0000
2225 01 789 **Total**		206.1115	475.0000	469.8000	475.0000
2225 01 **Total**		206.1115	475.0000	469.8000	475.0000
2225 **Total**		206.1115	475.0000	469.8000	475.0000
CASP - Pre Matric Scholarship for SC Students	**Total**	206.1115	475.0000	469.8000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.1115	475.0000	469.8000	475.0000
	Revenue	206.1115	475.0000	469.8000	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 88 C.S.Scheme-III

2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989

2225 01 789 88 31 50 Other charges		6.9495	3.0000	3.6800	42.6600
2225 01 789 88 31 **Total**		6.9495	3.0000	3.6800	42.6600
2225 01 789 88 **Total**		6.9495	3.0000	3.6800	42.6600
2225 01 789 **Total**		6.9495	3.0000	3.6800	42.6600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 **Total**		6.9495	3.0000	3.6800	42.6600
2225 **Total**		6.9495	3.0000	3.6800	42.6600
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total**	6.9495	3.0000	3.6800	42.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9495	3.0000	3.6800	42.6600
	Revenue	6.9495	3.0000	3.6800	42.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 07	Medical Reimbursement	0.7808	6.0000	4.8000	4.0000
2225 01 789 33 29	**Total**	0.7808	6.0000	4.8000	4.0000
2225 01 789 33	**Total**	0.7808	6.0000	4.8000	4.0000
2225 01 789	**Total**	0.7808	6.0000	4.8000	4.0000
2225 01	**Total**	0.7808	6.0000	4.8000	4.0000
2225	**Total**	0.7808	6.0000	4.8000	4.0000
Medical Re-imbursement	**Total**	0.7808	6.0000	4.8000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7808	6.0000	4.8000	4.0000
	Revenue	0.7808	6.0000	4.8000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 98	Administration				
2225 01 789 98 58	Welfare of S.Cs				
2225 01 789 98 58 29	Outsourcing of Services	0.0000	0.0000	0.0000	1.0000
2225 01 789 98 58	**Total**	0.0000	0.0000	0.0000	1.0000
2225 01 789 98	**Total**	0.0000	0.0000	0.0000	1.0000
2225 01 789	**Total**	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 **Total**		0.0000	0.0000	0.0000	1.0000
2225 **Total**		0.0000	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 39 Pre-Matric Scholarship to the Children of those Engaged in Unclean Ocupations.

2225 01 789 86 39 36 Scholarship / Stipend		0.0000	20.0000	20.0000	20.0000
2225 01 789 86 39 **Total**		0.0000	20.0000	20.0000	20.0000
2225 01 789 86 **Total**		0.0000	20.0000	20.0000	20.0000
2225 01 789 **Total**		0.0000	20.0000	20.0000	20.0000
2225 01 **Total**		0.0000	20.0000	20.0000	20.0000
2225 **Total**		0.0000	20.0000	20.0000	20.0000
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	**Total**	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 41 Human Development

2225 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2225 01 789 41 90 50 Other charges		0.0000	0.0000	0.0000	100.0000
2225 01 789 41 90 **Total**		0.0000	0.0000	0.0000	100.0000
2225 01 789 41 **Total**		0.0000	0.0000	0.0000	100.0000
2225 01 789 **Total**		0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 **Total**		0.0000	0.0000	0.0000	100.0000
2225 **Total**		0.0000	0.0000	0.0000	100.0000
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 30 Social Security & Welfare

2225 01 789 33 30 28 Professional Services		0.0000	0.0000	0.0000	0.1400
2225 01 789 33 30 **Total**		0.0000	0.0000	0.0000	0.1400
2225 01 789 33 **Total**		0.0000	0.0000	0.0000	0.1400
2225 01 789 **Total**		0.0000	0.0000	0.0000	0.1400
2225 01 **Total**		0.0000	0.0000	0.0000	0.1400
2225 **Total**		0.0000	0.0000	0.0000	0.1400
Honorarium of Tripura State Commission of Safai Karmachari	**Total**	0.0000	0.0000	0.0000	0.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1400
	Revenue	0.0000	0.0000	0.0000	0.1400
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		3735.0223	7681.9700	12543.8700	12636.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3735.0223	7681.9700	12543.8700	12636.2000
	Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Capital	86.0900	1293.0000	2013.4000	3317.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-20		3735.0223	7681.9700	12543.8700	12636.2000
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3735.0223	7681.9700	12543.8700	12636.2000
	Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Capital	86.0900	1293.0000	2013.4000	3317.4000

Food, Civil Supplies & Consumer Affairs

Demand No : 21

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 02 Wages	2.8162	4.0000	4.0000	4.0000
2408 01 001 98 21 **Total**	2.8162	4.0000	4.0000	4.0000
2408 01 001 98 **Total**	2.8162	4.0000	4.0000	4.0000
2408 01 001 **Total**	2.8162	4.0000	4.0000	4.0000
2408 01 **Total**	2.8162	4.0000	4.0000	4.0000
2408 **Total**	2.8162	4.0000	4.0000	4.0000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 02 Wages	6.8640	9.0000	9.0000	9.0000
3475 00 106 05 61 **Total**	6.8640	9.0000	9.0000	9.0000
3475 00 106 05 **Total**	6.8640	9.0000	9.0000	9.0000
3475 00 106 **Total**	6.8640	9.0000	9.0000	9.0000
3475 00 **Total**	6.8640	9.0000	9.0000	9.0000
3475 **Total**	6.8640	9.0000	9.0000	9.0000
Wages **Total**	9.6802	13.0000	13.0000	13.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.6802	13.0000	13.0000	13.0000
Revenue	9.6802	13.0000	13.0000	13.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 12 Electricity Charges	16.5000	30.0000	30.0000	33.0000
2408 01 001 98 21 **Total**	16.5000	30.0000	30.0000	33.0000
2408 01 001 98 **Total**	16.5000	30.0000	30.0000	33.0000
2408 01 001 **Total**	16.5000	30.0000	30.0000	33.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 01 **Total**		16.5000	30.0000	30.0000	33.0000
2408 **Total**		16.5000	30.0000	30.0000	33.0000
Electricity Charges	**Total**	16.5000	30.0000	30.0000	33.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5000	30.0000	30.0000	33.0000
	Revenue	16.5000	30.0000	30.0000	33.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 60 Other Buildings					
2059 60 053 Maintenance and Repairs					
2059 60 053 79 Other Maintenance Expenditure					
2059 60 053 79 01 Public Building					
2059 60 053 79 01 27 Minor Works		4.7965	4.8000	6.0000	15.0000
2059 60 053 79 01 **Total**		4.7965	4.8000	6.0000	15.0000
2059 60 053 79 **Total**		4.7965	4.8000	6.0000	15.0000
2059 60 053 **Total**		4.7965	4.8000	6.0000	15.0000
2059 60 **Total**		4.7965	4.8000	6.0000	15.0000
2059 **Total**		4.7965	4.8000	6.0000	15.0000
Minor Works	**Total**	4.7965	4.8000	6.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7965	4.8000	6.0000	15.0000
	Revenue	4.7965	4.8000	6.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
3456 Civil Supplies					
3456 00					
3456 00 103 Consumer Subsidies					
3456 00 103 70 State Share					
3456 00 103 70 21 Food Civil Supplies & CA					
3456 00 103 70 21 50 Other charges		0.0000	0.0000	106.1900	27.5600
3456 00 103 70 21 **Total**		0.0000	0.0000	106.1900	27.5600
3456 00 103 70 **Total**		0.0000	0.0000	106.1900	27.5600
3456 00 103 **Total**		0.0000	0.0000	106.1900	27.5600
3456 00 104 Consumer Welfare Fund					
3456 00 104 70 State Share					
3456 00 104 70 21 Food Civil Supplies & CA					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 104 70 21 30 Other Contractual Services	0.0000	135.3300	15.1900	0.0000
3456 00 104 70 21 **Total**	0.0000	135.3300	15.1900	0.0000
3456 00 104 70 **Total**	0.0000	135.3300	15.1900	0.0000
3456 00 104 **Total**	0.0000	135.3300	15.1900	0.0000
3456 00 789 Special Component Plan for Scheduled Caste				
3456 00 789 70 State Share				
3456 00 789 70 21 Food Civil Supplies & CA				
3456 00 789 70 21 30 Other Contractual Services	0.0000	44.2500	4.9700	0.0000
3456 00 789 70 21 50 Other charges	0.0000	0.0000	34.7300	9.0100
3456 00 789 70 21 **Total**	0.0000	44.2500	39.7000	9.0100
3456 00 789 70 **Total**	0.0000	44.2500	39.7000	9.0100
3456 00 789 **Total**	0.0000	44.2500	39.7000	9.0100
3456 00 796 Tribal Area sub-plan				
3456 00 796 70 State Share				
3456 00 796 70 21 Food Civil Supplies & CA				
3456 00 796 70 21 30 Other Contractual Services	0.0000	80.6800	9.0600	0.0000
3456 00 796 70 21 50 Other charges	0.0000	0.0000	63.3200	16.4300
3456 00 796 70 21 **Total**	0.0000	80.6800	72.3800	16.4300
3456 00 796 70 **Total**	0.0000	80.6800	72.3800	16.4300
3456 00 796 **Total**	0.0000	80.6800	72.3800	16.4300
3456 00 **Total**	0.0000	260.2600	233.4600	53.0000
3456 **Total**	0.0000	260.2600	233.4600	53.0000
State Share **Total**	0.0000	260.2600	233.4600	53.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	260.2600	233.4600	53.0000
Revenue	0.0000	260.2600	233.4600	53.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 101 Rural Godown programmes

4408 02 101 91 Central Assistance to State Plan

4408 02 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4408 02 101 91 09 53 Major works	0.0000	0.5200	0.0000	0.5200
4408 02 101 91 09 **Total**	0.0000	0.5200	0.0000	0.5200
4408 02 101 91 **Total**	0.0000	0.5200	0.0000	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4408 02 101 **Total**	0.0000	0.5200	0.0000	0.5200
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 91 Central Assistance to State Plan				
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 789 91 09 53 Major works	6.9957	0.1700	0.0000	0.1700
4408 02 789 91 09 **Total**	6.9957	0.1700	0.0000	0.1700
4408 02 789 91 **Total**	6.9957	0.1700	0.0000	0.1700
4408 02 789 **Total**	6.9957	0.1700	0.0000	0.1700
4408 02 796 Tribal Area sub-plan				
4408 02 796 91 Central Assistance to State Plan				
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 796 91 09 53 Major works	25.8332	0.3100	14.6900	0.3100
4408 02 796 91 09 **Total**	25.8332	0.3100	14.6900	0.3100
4408 02 796 91 **Total**	25.8332	0.3100	14.6900	0.3100
4408 02 796 **Total**	25.8332	0.3100	14.6900	0.3100
4408 02 800 Other expenditure				
4408 02 800 91 Central Assistance to State Plan				
4408 02 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 800 91 09 53 Major works	42.8200	0.0000	0.0000	0.0000
4408 02 800 91 09 **Total**	42.8200	0.0000	0.0000	0.0000
4408 02 800 91 **Total**	42.8200	0.0000	0.0000	0.0000
4408 02 800 **Total**	42.8200	0.0000	0.0000	0.0000
4408 02 **Total**	75.6489	1.0000	14.6900	1.0000
4408 **Total**	75.6489	1.0000	14.6900	1.0000
CASP - NLCPR **Total**	75.6489	1.0000	14.6900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75.6489	1.0000	14.6900	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	75.6489	1.0000	14.6900	1.0000
NABARD				
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 337 54 36 RIDF Loan of Various Projects under different Administrative Departments				
5054 05 337 54 36 53 Major works	0.0000	0.0000	78.6500	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 05 337 54 36 **Total**	0.0000	0.0000	78.6500	0.5200
5054 05 337 54 **Total**	0.0000	0.0000	78.6500	0.5200
5054 05 337 **Total**	0.0000	0.0000	78.6500	0.5200
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
5054 05 789 54 36 53 Major works	0.0000	0.0000	25.7300	0.1700
5054 05 789 54 36 **Total**	0.0000	0.0000	25.7300	0.1700
5054 05 789 54 **Total**	0.0000	0.0000	25.7300	0.1700
5054 05 789 **Total**	0.0000	0.0000	25.7300	0.1700
5054 05 796 Tribal Area sub-plan				
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
5054 05 796 54 36 53 Major works	0.0000	0.0000	46.8900	0.3100
5054 05 796 54 36 **Total**	0.0000	0.0000	46.8900	0.3100
5054 05 796 54 **Total**	0.0000	0.0000	46.8900	0.3100
5054 05 796 **Total**	0.0000	0.0000	46.8900	0.3100
5054 05 **Total**	0.0000	0.0000	151.2700	1.0000
5054 **Total**	0.0000	0.0000	151.2700	1.0000
NABARD **Total**	0.0000	0.0000	151.2700	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	151.2700	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	151.2700	1.0000
State Share of NABARD				
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 337 54 07 State Share				
5054 05 337 54 07 53 Major works	0.0000	0.0000	29.1200	8.8400
5054 05 337 54 07 **Total**	0.0000	0.0000	29.1200	8.8400
5054 05 337 54 **Total**	0.0000	0.0000	29.1200	8.8400
5054 05 337 **Total**	0.0000	0.0000	29.1200	8.8400
5054 05 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 789 54 07 State Share				
5054 05 789 54 07 53 Major works	0.0000	0.0000	9.5200	2.8900
5054 05 789 54 07 **Total**	0.0000	0.0000	9.5200	2.8900
5054 05 789 54 **Total**	0.0000	0.0000	9.5200	2.8900
5054 05 789 **Total**	0.0000	0.0000	9.5200	2.8900
5054 05 796 Tribal Area sub-plan				
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 796 54 07 State Share				
5054 05 796 54 07 53 Major works	0.0000	0.0000	17.3600	5.2700
5054 05 796 54 07 **Total**	0.0000	0.0000	17.3600	5.2700
5054 05 796 54 **Total**	0.0000	0.0000	17.3600	5.2700
5054 05 796 **Total**	0.0000	0.0000	17.3600	5.2700
5054 05 **Total**	0.0000	0.0000	56.0000	17.0000
5054 **Total**	0.0000	0.0000	56.0000	17.0000
State Share of NABARD **Total**	0.0000	0.0000	56.0000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	56.0000	17.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	56.0000	17.0000
Others				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 03 Overtime Allowance	0.0389	0.1000	0.0400	0.2000
2408 01 001 98 21 11 Travel Expenses	6.8718	11.0000	5.9500	3.5000
2408 01 001 98 21 13 Office Expenses	4.5998	6.0000	13.7100	16.5000
2408 01 001 98 21 14 Rents, Rates and Taxes	0.6400	1.1000	0.4400	1.0500
2408 01 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles	2.9921	1.0000	0.6800	1.0000
2408 01 001 98 21 19 Hiring charges of private vehicles	3.8586	11.2000	12.8800	12.0000
2408 01 001 98 21 20 Other Administrative Expenses	0.2000	0.7500	0.3000	0.5000
2408 01 001 98 21 **Total**	19.2012	31.1500	34.0000	34.7500
2408 01 001 98 **Total**	19.2012	31.1500	34.0000	34.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 01 001 **Total**	19.2012	31.1500	34.0000	34.7500
2408 01 **Total**	19.2012	31.1500	34.0000	34.7500
2408 **Total**	19.2012	31.1500	34.0000	34.7500
3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 21 Food				
3456 00 001 98 21 13 Office Expenses	2.3131	0.0000	0.0000	0.0000
3456 00 001 98 21 26 Advertising and Publicity	0.5800	1.2500	0.5000	1.2500
3456 00 001 98 21 28 Professional Services	1.0967	1.0000	1.0000	4.0000
3456 00 001 98 21 **Total**	3.9898	2.2500	1.5000	5.2500
3456 00 001 98 **Total**	3.9898	2.2500	1.5000	5.2500
3456 00 001 **Total**	3.9898	2.2500	1.5000	5.2500
3456 00 **Total**	3.9898	2.2500	1.5000	5.2500
3456 **Total**	3.9898	2.2500	1.5000	5.2500
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 11 Travel Expenses	0.9089	2.4000	1.4600	2.0000
3475 00 106 05 61 13 Office Expenses	3.2557	0.0000	4.1300	5.0000
3475 00 106 05 61 14 Rents, Rates and Taxes	0.0700	4.9000	1.2300	0.0000
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	1.9049	4.0000	5.4400	5.3500
3475 00 106 05 61 19 Hiring charges of private vehicles	0.0000	0.1000	0.0400	0.0500
3475 00 106 05 61 21 Supplies and Materials	6.1720	7.0000	7.1200	7.5000
3475 00 106 05 61 28 Professional Services	0.0000	0.2000	0.0800	0.1000
3475 00 106 05 61 **Total**	12.3114	18.6000	19.5000	20.0000
3475 00 106 05 **Total**	12.3114	18.6000	19.5000	20.0000
3475 00 106 **Total**	12.3114	18.6000	19.5000	20.0000
3475 00 **Total**	12.3114	18.6000	19.5000	20.0000
3475 **Total**	12.3114	18.6000	19.5000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	35.5024	52.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.5024	52.0000	55.0000	60.0000
	Revenue	35.5024	52.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration					
2408 01 001 98 Administration					
2408 01 001 98 21 Food					
2408 01 001 98 21 01 Salaries		3349.3940	3596.0000	3494.8200	4050.0000
2408 01 001 98 21	**Total**	3349.3940	3596.0000	3494.8200	4050.0000
2408 01 001 98	**Total**	3349.3940	3596.0000	3494.8200	4050.0000
2408 01 001	**Total**	3349.3940	3596.0000	3494.8200	4050.0000
2408 01	**Total**	3349.3940	3596.0000	3494.8200	4050.0000
2408	**Total**	3349.3940	3596.0000	3494.8200	4050.0000
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 01 Salaries		573.9598	598.0300	692.1800	711.0000
3475 00 106 05 61	**Total**	573.9598	598.0300	692.1800	711.0000
3475 00 106 05	**Total**	573.9598	598.0300	692.1800	711.0000
3475 00 106	**Total**	573.9598	598.0300	692.1800	711.0000
3475 00	**Total**	573.9598	598.0300	692.1800	711.0000
3475	**Total**	573.9598	598.0300	692.1800	711.0000
Salaries	**Total**	3923.3538	4194.0300	4187.0000	4761.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3923.3538	4194.0300	4187.0000	4761.0000
	Revenue	3923.3538	4194.0300	4187.0000	4761.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Subsidies					
3456 Civil Supplies					
3456 00					
3456 00 103 Consumer Subsidies					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 103 72 Public Distribution System				
3456 00 103 72 02 Subsidies for BPL and AAY Families				
3456 00 103 72 02 33 Subsidies	1020.0000	1700.0000	1700.0000	1830.0000
3456 00 103 72 02 **Total**	1020.0000	1700.0000	1700.0000	1830.0000
3456 00 103 72 03 Subsidy for procurement of sugar for supply through PDS				
3456 00 103 72 03 33 Subsidies	645.5000	1315.0000	1800.0000	1800.0000
3456 00 103 72 03 **Total**	645.5000	1315.0000	1800.0000	1800.0000
3456 00 103 72 04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal				
3456 00 103 72 04 33 Subsidies	1080.0000	1800.0000	833.7300	0.0000
3456 00 103 72 04 **Total**	1080.0000	1800.0000	833.7300	0.0000
3456 00 103 72 12 Subsidy for procurement of Dal in PDS				
3456 00 103 72 12 33 Subsidies	0.0000	0.0000	446.2500	1785.0000
3456 00 103 72 12 **Total**	0.0000	0.0000	446.2500	1785.0000
3456 00 103 72 **Total**	2745.5000	4815.0000	4779.9800	5415.0000
3456 00 103 **Total**	2745.5000	4815.0000	4779.9800	5415.0000
3456 00 **Total**	2745.5000	4815.0000	4779.9800	5415.0000
3456 **Total**	2745.5000	4815.0000	4779.9800	5415.0000
Subsidies **Total**	2745.5000	4815.0000	4779.9800	5415.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2745.5000	4815.0000	4779.9800	5415.0000
Revenue	2745.5000	4815.0000	4779.9800	5415.0000
Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

3456 Civil Supplies

3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 57 Consumer Courts				
3456 00 001 98 57 31 Grants-in-Aid	0.0000	0.0000	1.8000	2.5000
3456 00 001 98 57 50 Other charges	0.0000	1.8000	0.0000	0.0000
3456 00 001 98 57 **Total**	0.0000	1.8000	1.8000	2.5000
3456 00 001 98 **Total**	0.0000	1.8000	1.8000	2.5000
3456 00 001 **Total**	0.0000	1.8000	1.8000	2.5000
3456 00 800 Other expenditure				
3456 00 800 98 Administration				
3456 00 800 98 57 Consumer Courts				
3456 00 800 98 57 31 Grants-in-Aid	1.8000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 800 98 57 **Total**	1.8000	0.0000	0.0000	0.0000
3456 00 800 98 **Total**	1.8000	0.0000	0.0000	0.0000
3456 00 800 **Total**	1.8000	0.0000	0.0000	0.0000
3456 00 **Total**	1.8000	1.8000	1.8000	2.5000
3456 **Total**	1.8000	1.8000	1.8000	2.5000
Consumer Courts **Total**	1.8000	1.8000	1.8000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.8000	1.8000	1.8000	2.5000
Revenue	1.8000	1.8000	1.8000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - End to End Computerisation of TPDS

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 89 C.S.Scheme-IV

3456 00 104 89 25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura				
3456 00 104 89 25 21	Supplies and Materials	0.0000	0.5200	0.0000	0.0000
3456 00 104 89 25 30	Other Contractual Services	0.0000	0.0000	30.7600	0.0000
3456 00 104 89 25 **Total**		0.0000	0.5200	30.7600	0.0000
3456 00 104 89 **Total**		0.0000	0.5200	30.7600	0.0000
3456 00 104 **Total**		0.0000	0.5200	30.7600	0.0000

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 89 C.S.Scheme-IV

3456 00 789 89 25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura				
3456 00 789 89 25 21	Supplies and Materials	0.0000	0.1700	0.0000	0.0000
3456 00 789 89 25 30	Other Contractual Services	50.0000	0.0000	10.0500	0.0000
3456 00 789 89 25 **Total**		50.0000	0.1700	10.0500	0.0000
3456 00 789 89 **Total**		50.0000	0.1700	10.0500	0.0000
3456 00 789 **Total**		50.0000	0.1700	10.0500	0.0000

3456 00 796 Tribal Area sub-plan

3456 00 796 89 C.S.Scheme-IV

3456 00 796 89 25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura				
3456 00 796 89 25 21	Supplies and Materials	0.0000	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 796 89 25 30 Other Contractual Services		0.0000	0.0000	18.3400	0.0000
3456 00 796 89 25 **Total**		0.0000	0.3100	18.3400	0.0000
3456 00 796 89 **Total**		0.0000	0.3100	18.3400	0.0000
3456 00 796 **Total**		0.0000	0.3100	18.3400	0.0000
3456 00 **Total**		50.0000	1.0000	59.1500	0.0000
3456 **Total**		50.0000	1.0000	59.1500	0.0000
CSS - End to End Computerisation of TPDS	**Total**	50.0000	1.0000	59.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	1.0000	59.1500	0.0000
	Revenue	50.0000	1.0000	59.1500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Training Programmes for the officers / officialas engaged in PDS

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 00 001 88 C.S.Scheme-III

3456 00 001 88 78 Training Programmes for the officers / officialas engaged in PDS

3456 00 001 88 78 20 Other Administrative Expenses		0.8300	0.5200	0.0000	0.0000
3456 00 001 88 78 **Total**		0.8300	0.5200	0.0000	0.0000
3456 00 001 88 **Total**		0.8300	0.5200	0.0000	0.0000
3456 00 001 **Total**		0.8300	0.5200	0.0000	0.0000

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 88 C.S.Scheme-III

3456 00 789 88 78 Training Programmes for the officers / officialas engaged in PDS

3456 00 789 88 78 20 Other Administrative Expenses		0.2800	0.1700	0.0000	0.0000
3456 00 789 88 78 **Total**		0.2800	0.1700	0.0000	0.0000
3456 00 789 88 **Total**		0.2800	0.1700	0.0000	0.0000
3456 00 789 **Total**		0.2800	0.1700	0.0000	0.0000

3456 00 796 Tribal Area sub-plan

3456 00 796 88 C.S.Scheme-III

3456 00 796 88 78 Training Programmes for the officers / officialas engaged in PDS

3456 00 796 88 78 20 Other Administrative Expenses		0.5000	0.3100	0.0000	0.0000
3456 00 796 88 78 **Total**		0.5000	0.3100	0.0000	0.0000
3456 00 796 88 **Total**		0.5000	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 796 **Total**		0.5000	0.3100	0.0000	0.0000
3456 00 **Total**		1.6100	1.0000	0.0000	0.0000
3456 **Total**		1.6100	1.0000	0.0000	0.0000
CSS - Training Programmes for the officers / officialas engaged in PDS	**Total**	1.6100	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6100	1.0000	0.0000	0.0000
	Revenue	1.6100	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura

4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 101 Rural Godown programmes					
4408 02 101 88 C.S.Scheme-III					
4408 02 101 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 101 88 96 53 Major works		0.0000	0.5200	253.0000	0.5200
4408 02 101 88 96 **Total**		0.0000	0.5200	253.0000	0.5200
4408 02 101 88 **Total**		0.0000	0.5200	253.0000	0.5200
4408 02 101 **Total**		0.0000	0.5200	253.0000	0.5200
4408 02 789 Special Component Plan for Scheduled Caste					
4408 02 789 88 C.S.Scheme-III					
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 789 88 96 53 Major works		0.0000	0.1700	83.0000	0.1700
4408 02 789 88 96 **Total**		0.0000	0.1700	83.0000	0.1700
4408 02 789 88 **Total**		0.0000	0.1700	83.0000	0.1700
4408 02 789 **Total**		0.0000	0.1700	83.0000	0.1700
4408 02 796 Tribal Area sub-plan					
4408 02 796 88 C.S.Scheme-III					
4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 796 88 96 53 Major works		1.2900	0.3100	150.7200	0.3100
4408 02 796 88 96 **Total**		1.2900	0.3100	150.7200	0.3100
4408 02 796 88 **Total**		1.2900	0.3100	150.7200	0.3100
4408 02 796 **Total**		1.2900	0.3100	150.7200	0.3100
4408 02 **Total**		1.2900	1.0000	486.7200	1.0000
4408 **Total**		1.2900	1.0000	486.7200	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	**Total**	1.2900	1.0000	486.7200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2900	1.0000	486.7200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.2900	1.0000	486.7200	1.0000
CSS - State Consumer Helpline					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 89 C.S.Scheme-IV					
3456 00 104 89 32 State Consumer Helpline					
3456 00 104 89 32 13 Office Expenses		0.4393	0.5200	1.1600	0.5200
3456 00 104 89 32 26 Advertising and Publicity		0.0000	0.0000	1.0100	0.0000
3456 00 104 89 32	**Total**	0.4393	0.5200	2.1700	0.5200
3456 00 104 89	**Total**	0.4393	0.5200	2.1700	0.5200
3456 00 104	**Total**	0.4393	0.5200	2.1700	0.5200
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 32 State Consumer Helpline					
3456 00 789 89 32 30 Other Contractual Services		0.0000	0.1700	0.0000	0.1700
3456 00 789 89 32	**Total**	0.0000	0.1700	0.0000	0.1700
3456 00 789 89	**Total**	0.0000	0.1700	0.0000	0.1700
3456 00 789	**Total**	0.0000	0.1700	0.0000	0.1700
3456 00 796 Tribal Area sub-plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 32 State Consumer Helpline					
3456 00 796 89 32 30 Other Contractual Services		10.0000	0.3100	0.0000	0.3100
3456 00 796 89 32	**Total**	10.0000	0.3100	0.0000	0.3100
3456 00 796 89	**Total**	10.0000	0.3100	0.0000	0.3100
3456 00 796	**Total**	10.0000	0.3100	0.0000	0.3100
3456 00	**Total**	10.4393	1.0000	2.1700	1.0000
3456	**Total**	10.4393	1.0000	2.1700	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - State Consumer Helpline	**Total**	10.4393	1.0000	2.1700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.4393	1.0000	2.1700	1.0000
	Revenue	10.4393	1.0000	2.1700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 88 C.S.Scheme-III					
3456 00 104 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 104 88 27 20 Other Administrative Expenses		0.0000	0.5200	0.0000	0.0000
3456 00 104 88 27	**Total**	0.0000	0.5200	0.0000	0.0000
3456 00 104 88	**Total**	0.0000	0.5200	0.0000	0.0000
3456 00 104	**Total**	0.0000	0.5200	0.0000	0.0000
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 88 C.S.Scheme-III					
3456 00 789 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 789 88 27 20 Other Administrative Expenses		15.8000	0.0000	0.0000	0.0000
3456 00 789 88 27 26 Advertising and Publicity		25.4264	0.0000	5.3700	0.0000
3456 00 789 88 27 30 Other Contractual Services		1.4350	0.1700	1.6100	0.0000
3456 00 789 88 27	**Total**	42.6614	0.1700	6.9800	0.0000
3456 00 789 88	**Total**	42.6614	0.1700	6.9800	0.0000
3456 00 789	**Total**	42.6614	0.1700	6.9800	0.0000
3456 00 796 Tribal Area sub-plan					
3456 00 796 88 C.S.Scheme-III					
3456 00 796 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 796 88 27 21 Supplies and Materials		0.8734	0.3100	0.0000	0.0000
3456 00 796 88 27	**Total**	0.8734	0.3100	0.0000	0.0000
3456 00 796 88	**Total**	0.8734	0.3100	0.0000	0.0000
3456 00 796	**Total**	0.8734	0.3100	0.0000	0.0000
3456 00	**Total**	43.5348	1.0000	6.9800	0.0000
3456	**Total**	43.5348	1.0000	6.9800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring	**Total**	43.5348	1.0000	6.9800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.5348	1.0000	6.9800	0.0000
	Revenue	43.5348	1.0000	6.9800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Strengthening of Weights and Measures Infrastructure					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 89 C.S.Scheme-IV					
5475 00 115 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 115 89 02 53 Major works		0.0000	44.1700	44.1700	0.5200
5475 00 115 89 02	**Total**	0.0000	44.1700	44.1700	0.5200
5475 00 115 89	**Total**	0.0000	44.1700	44.1700	0.5200
5475 00 115	**Total**	0.0000	44.1700	44.1700	0.5200
5475 00 789 Special Component Plan for Scheduled Caste					
5475 00 789 89 C.S.Scheme-IV					
5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 789 89 02 53 Major works		36.3121	14.4500	14.4500	0.1700
5475 00 789 89 02	**Total**	36.3121	14.4500	14.4500	0.1700
5475 00 789 89	**Total**	36.3121	14.4500	14.4500	0.1700
5475 00 789	**Total**	36.3121	14.4500	14.4500	0.1700
5475 00 796 Tribal Area sub-plan					
5475 00 796 89 C.S.Scheme-IV					
5475 00 796 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 796 89 02 53 Major works		14.0900	26.3400	26.3500	0.3100
5475 00 796 89 02	**Total**	14.0900	26.3400	26.3500	0.3100
5475 00 796 89	**Total**	14.0900	26.3400	26.3500	0.3100
5475 00 796	**Total**	14.0900	26.3400	26.3500	0.3100
5475 00 800 Other expenditure					
5475 00 800 89 C.S.Scheme-IV					
5475 00 800 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 800 89 02 53 Major works		24.1944	0.0000	0.0000	0.0000
5475 00 800 89 02	**Total**	24.1944	0.0000	0.0000	0.0000
5475 00 800 89	**Total**	24.1944	0.0000	0.0000	0.0000
5475 00 800	**Total**	24.1944	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5475 00 **Total**		74.5965	84.9600	84.9700	1.0000
5475 **Total**		74.5965	84.9600	84.9700	1.0000
CSS - Strengthening of Weights and Measures Infrastructure	**Total**	74.5965	84.9600	84.9700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.5965	84.9600	84.9700	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	74.5965	84.9600	84.9700	1.0000

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.

5475 00					
5475 00 102	Civil Supplies				
5475 00 102 86	C.S. Scheme - I				
5475 00 102 86 43	District Fora/ Infrastructure of Consumer Fora				
5475 00 102 86 43 53	Major works	0.9258	0.5200	0.1200	0.0000
5475 00 102 86 43	**Total**	0.9258	0.5200	0.1200	0.0000
5475 00 102 86	**Total**	0.9258	0.5200	0.1200	0.0000
5475 00 102	**Total**	0.9258	0.5200	0.1200	0.0000
5475 00 789	Special Component Plan for Scheduled Caste				
5475 00 789 86	C.S. Scheme - I				
5475 00 789 86 43	District Fora/ Infrastructure of Consumer Fora				
5475 00 789 86 43 53	Major works	0.3400	0.1700	0.0000	0.0000
5475 00 789 86 43	**Total**	0.3400	0.1700	0.0000	0.0000
5475 00 789 86	**Total**	0.3400	0.1700	0.0000	0.0000
5475 00 789	**Total**	0.3400	0.1700	0.0000	0.0000
5475 00 796	Tribal Area sub-plan				
5475 00 796 86	C.S. Scheme - I				
5475 00 796 86 43	District Fora/ Infrastructure of Consumer Fora				
5475 00 796 86 43 53	Major works	0.6200	0.3100	0.0000	0.0000
5475 00 796 86 43	**Total**	0.6200	0.3100	0.0000	0.0000
5475 00 796 86	**Total**	0.6200	0.3100	0.0000	0.0000
5475 00 796	**Total**	0.6200	0.3100	0.0000	0.0000
5475 00	**Total**	1.8858	1.0000	0.1200	0.0000
5475	**Total**	1.8858	1.0000	0.1200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Strengthening the Infrastructure of Consumer Fora	**Total**	1.8858	1.0000	0.1200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8858	1.0000	0.1200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.8858	1.0000	0.1200	0.0000

Consumer Awareness

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 98 Administration

3456 00 104 98 21 Food

3456 00 104 98 21 13	Office Expenses	0.0000	5.0000	5.0000	5.0000
3456 00 104 98 21	**Total**	0.0000	5.0000	5.0000	5.0000
3456 00 104 98	**Total**	0.0000	5.0000	5.0000	5.0000
3456 00 104	**Total**	0.0000	5.0000	5.0000	5.0000
3456 00	**Total**	0.0000	5.0000	5.0000	5.0000
3456	**Total**	0.0000	5.0000	5.0000	5.0000

Consumer Awareness	**Total**	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 74 Integrated Project on Consumer Protection

3456 00 104 74 03 Tripura State Food Commission (TSFC)

3456 00 104 74 03 11	Travel Expenses	0.2381	0.2000	0.1600	0.2000
3456 00 104 74 03 13	Office Expenses	1.0472	1.0000	1.1600	1.0000
3456 00 104 74 03 26	Advertising and Publicity	0.3881	0.6000	0.4800	0.6000
3456 00 104 74 03	**Total**	1.6734	1.8000	1.8000	1.8000
3456 00 104 74	**Total**	1.6734	1.8000	1.8000	1.8000
3456 00 104	**Total**	1.6734	1.8000	1.8000	1.8000
3456 00	**Total**	1.6734	1.8000	1.8000	1.8000
3456	**Total**	1.6734	1.8000	1.8000	1.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura State Food Commission (TSFC)	**Total**	1.6734	1.8000	1.8000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6734	1.8000	1.8000	1.8000
	Revenue	1.6734	1.8000	1.8000	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2408 *Food, Storage and Warehousing*					
2408 01 Food					
2408 01 001 Direction and Administration					
2408 01 001 98 Administration					
2408 01 001 98 21 Food					
2408 01 001 98 21 07 Medical Reimbursement		5.9247	10.0000	8.2900	7.0000
2408 01 001 98 21	**Total**	5.9247	10.0000	8.2900	7.0000
2408 01 001 98	**Total**	5.9247	10.0000	8.2900	7.0000
2408 01 001	**Total**	5.9247	10.0000	8.2900	7.0000
2408 01	**Total**	5.9247	10.0000	8.2900	7.0000
2408	**Total**	5.9247	10.0000	8.2900	7.0000
3475 *Other General Economic Services*					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 07 Medical Reimbursement		1.5276	2.0000	1.3100	3.0000
3475 00 106 05 61	**Total**	1.5276	2.0000	1.3100	3.0000
3475 00 106 05	**Total**	1.5276	2.0000	1.3100	3.0000
3475 00 106	**Total**	1.5276	2.0000	1.3100	3.0000
3475 00	**Total**	1.5276	2.0000	1.3100	3.0000
3475	**Total**	1.5276	2.0000	1.3100	3.0000
Medical Re-imbursement	**Total**	7.4523	12.0000	9.6000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4523	12.0000	9.6000	10.0000
	Revenue	7.4523	12.0000	9.6000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Meeting of Vigilance Committee					
2408 *Food, Storage and Warehousing*					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 01 Food					
2408 01 004 Research and evaluation					
2408 01 004 74 Integrated Project on Consumer Protection					
2408 01 004 74 04 Meeting of Vigilance Committee					
2408 01 004 74 04 13 Office Expenses		1.4500	2.0000	2.0000	2.0000
2408 01 004 74 04 **Total**		1.4500	2.0000	2.0000	2.0000
2408 01 004 74 **Total**		1.4500	2.0000	2.0000	2.0000
2408 01 004 **Total**		1.4500	2.0000	2.0000	2.0000
2408 01 **Total**		1.4500	2.0000	2.0000	2.0000
2408 **Total**		1.4500	2.0000	2.0000	2.0000
Meeting of Vigilance Committee	**Total**	1.4500	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4500	2.0000	2.0000	2.0000
	Revenue	1.4500	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Management of Public Distribution System (IMPDS)

3456 Civil Supplies

3456 00					
3456 00 796 Tribal Area sub-plan					
3456 00 796 87 C.S. Scheme - II					
3456 00 796 87 30 Integrated Management of Public Distribution System (IMPDS)					
3456 00 796 87 30 30 Other Contractual Services		18.0165	1.0000	0.0000	0.0000
3456 00 796 87 30 **Total**		18.0165	1.0000	0.0000	0.0000
3456 00 796 87 **Total**		18.0165	1.0000	0.0000	0.0000
3456 00 796 **Total**		18.0165	1.0000	0.0000	0.0000
3456 00 **Total**		18.0165	1.0000	0.0000	0.0000
3456 **Total**		18.0165	1.0000	0.0000	0.0000
CSS - Integrated Management of Public Distribution System (IMPDS)	**Total**	18.0165	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0165	1.0000	0.0000	0.0000
	Revenue	18.0165	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2408 Food, Storage and Warehousing

2408 01 Food

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 01 101 Procurement and Supply					
2408 01 101 98 Administration					
2408 01 101 98 21 Food					
2408 01 101 98 21 29 Outsourcing of Services		0.9620	1.0000	1.6200	2.5000
2408 01 101 98 21 **Total**		0.9620	1.0000	1.6200	2.5000
2408 01 101 98 **Total**		0.9620	1.0000	1.6200	2.5000
2408 01 101 **Total**		0.9620	1.0000	1.6200	2.5000
2408 01 **Total**		0.9620	1.0000	1.6200	2.5000
2408 **Total**		0.9620	1.0000	1.6200	2.5000
Outsourcing of Services	**Total**	0.9620	1.0000	1.6200	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9620	1.0000	1.6200	2.5000
	Revenue	0.9620	1.0000	1.6200	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Remuneration and Perquisites for Consumer Commissions					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 98 Administration					
3456 00 104 98 57 Consumer Courts					
3456 00 104 98 57 28 Professional Services		0.0000	0.0000	0.0000	100.0000
3456 00 104 98 57 **Total**		0.0000	0.0000	0.0000	100.0000
3456 00 104 98 **Total**		0.0000	0.0000	0.0000	100.0000
3456 00 104 **Total**		0.0000	0.0000	0.0000	100.0000
3456 00 **Total**		0.0000	0.0000	0.0000	100.0000
3456 **Total**		0.0000	0.0000	0.0000	100.0000
Remuneration and Perquisites for Consumer Commissions	**Total**	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-21		7025.6925	9485.6500	10188.3300	10495.8000
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7025.6925	9485.6500	10188.3300	10495.8000
	Revenue	6872.2712	9397.6900	9394.5600	10474.8000
	Capital	153.4213	87.9600	793.7700	21.0000

Relief & Rehabilitation

Demand No : 22

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration				
2235 01 001 98 Administration				
2235 01 001 98 22 Relief and Rehabilitation				
2235 01 001 98 22 02 Wages	1.7036	3.0000	3.0000	3.0000
2235 01 001 98 22 **Total**	1.7036	3.0000	3.0000	3.0000
2235 01 001 98 **Total**	1.7036	3.0000	3.0000	3.0000
2235 01 001 **Total**	1.7036	3.0000	3.0000	3.0000
2235 01 **Total**	1.7036	3.0000	3.0000	3.0000
2235 **Total**	1.7036	3.0000	3.0000	3.0000
Wages **Total**	1.7036	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.7036	3.0000	3.0000	3.0000
Revenue	1.7036	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
Reang Refugees				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes				
2235 01 202 05 Establishment				
2235 01 202 05 36 Reang Refugees				
2235 01 202 05 36 21 Supplies and Materials	0.0000	3500.0000	3620.8100	3500.0000
2235 01 202 05 36 **Total**	0.0000	3500.0000	3620.8100	3500.0000
2235 01 202 05 **Total**	0.0000	3500.0000	3620.8100	3500.0000
2235 01 202 **Total**	0.0000	3500.0000	3620.8100	3500.0000
2235 01 800 Other expenditure				
2235 01 800 05 Establishment				
2235 01 800 05 36 Reang Refugees				
2235 01 800 05 36 21 Supplies and Materials	2748.3127	0.0000	0.0000	0.0000
2235 01 800 05 36 **Total**	2748.3127	0.0000	0.0000	0.0000
2235 01 800 05 **Total**	2748.3127	0.0000	0.0000	0.0000
2235 01 800 **Total**	2748.3127	0.0000	0.0000	0.0000
2235 01 **Total**	2748.3127	3500.0000	3620.8100	3500.0000
2235 **Total**	2748.3127	3500.0000	3620.8100	3500.0000

Continue Demand no- 22

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Reang Refugees	**Total**	2748.3127	3500.0000	3620.8100	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2748.3127	3500.0000	3620.8100	3500.0000
	Revenue	2748.3127	3500.0000	3620.8100	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2235	*Social Security and Welfare*				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration				
2235 01 001 98	Administration				
2235 01 001 98 22	Relief and Rehabilitation				
2235 01 001 98 22 11	Travel Expenses	0.0000	0.1000	0.1000	0.1100
2235 01 001 98 22 13	Office Expenses	1.6752	3.4000	3.4000	3.7400
2235 01 001 98 22 19	Hiring charges of private vehicles	2.1187	2.8000	2.8000	3.0800
2235 01 001 98 22 20	Other Administrative Expenses	0.0000	0.1000	0.1000	0.1100
2235 01 001 98 22 28	Professional Services	0.0000	0.6000	0.6000	0.6600
2235 01 001 98 22	**Total**	3.7939	7.0000	7.0000	7.7000
2235 01 001 98	**Total**	3.7939	7.0000	7.0000	7.7000
2235 01 001	**Total**	3.7939	7.0000	7.0000	7.7000
2235 01	**Total**	3.7939	7.0000	7.0000	7.7000
2235	**Total**	3.7939	7.0000	7.0000	7.7000
Others	**Total**	3.7939	7.0000	7.0000	7.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7939	7.0000	7.0000	7.7000
	Revenue	3.7939	7.0000	7.0000	7.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2235	*Social Security and Welfare*				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration				
2235 01 001 98	Administration				
2235 01 001 98 22	Relief and Rehabilitation				
2235 01 001 98 22 01	Salaries	68.6974	70.5500	71.0000	81.0000
2235 01 001 98 22	**Total**	68.6974	70.5500	71.0000	81.0000
2235 01 001 98	**Total**	68.6974	70.5500	71.0000	81.0000
2235 01 001	**Total**	68.6974	70.5500	71.0000	81.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 01 **Total**		68.6974	70.5500	71.0000	81.0000
2235 **Total**		68.6974	70.5500	71.0000	81.0000
Salaries	**Total**	68.6974	70.5500	71.0000	81.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.6974	70.5500	71.0000	81.0000
	Revenue	68.6974	70.5500	71.0000	81.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 07	Medical Reimbursement	0.0000	3.2000	3.2000	3.5000
2235 01 001 98 22	**Total**	0.0000	3.2000	3.2000	3.5000
2235 01 001 98	**Total**	0.0000	3.2000	3.2000	3.5000
2235 01 001	**Total**	0.0000	3.2000	3.2000	3.5000
2235 01	**Total**	0.0000	3.2000	3.2000	3.5000
2235	**Total**	0.0000	3.2000	3.2000	3.5000
Medical Re-imbursement	**Total**	0.0000	3.2000	3.2000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.2000	3.2000	3.5000
	Revenue	0.0000	3.2000	3.2000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Temporary shifting of Reang Refugees

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 200 Other Relief Measures

2235 01 200 05 Establishment

2235 01 200 05 36 Reang Refugees

2235 01 200 05 36 50	Other charges	0.0000	0.0000	7830.0000	59689.0000
2235 01 200 05 36	**Total**	0.0000	0.0000	7830.0000	59689.0000
2235 01 200 05	**Total**	0.0000	0.0000	7830.0000	59689.0000
2235 01 200	**Total**	0.0000	0.0000	7830.0000	59689.0000
2235 01	**Total**	0.0000	0.0000	7830.0000	59689.0000

Continued Demand No. 22 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 **Total**		0.0000	0.0000	7830.0000	59689.0000
Temporary shifting of Reang Refugees	**Total**	0.0000	0.0000	7830.0000	59689.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7830.0000	59689.0000
	Revenue	0.0000	0.0000	7830.0000	59689.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		2822.5076	3583.7500	11535.0100	63284.2000
RELIEF & REHABILITATION - (22)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2822.5076	3583.7500	11535.0100	63284.2000
	Revenue	2822.5076	3583.7500	11535.0100	63284.2000
	Capital	0.0000	0.0000	0.0000	0.0000

End of Demand No : 22

Panchayat Raj

Demand No : 23

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 02 Wages	6.4908	7.5000	5.5000	6.0000
2515 00 001 98 23 **Total**	6.4908	7.5000	5.5000	6.0000
2515 00 001 98 **Total**	6.4908	7.5000	5.5000	6.0000
2515 00 001 **Total**	6.4908	7.5000	5.5000	6.0000
2515 00 **Total**	6.4908	7.5000	5.5000	6.0000
2515 **Total**	6.4908	7.5000	5.5000	6.0000
Wages **Total**	6.4908	7.5000	5.5000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.4908	7.5000	5.5000	6.0000
Revenue	6.4908	7.5000	5.5000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 82 Panchayat Samiti				
2515 00 001 82 08 Others				
2515 00 001 82 08 12 Electricity Charges	628.7119	1080.0000	1320.0000	1320.0000
2515 00 001 82 08 **Total**	628.7119	1080.0000	1320.0000	1320.0000
2515 00 001 82 **Total**	628.7119	1080.0000	1320.0000	1320.0000
2515 00 001 84 Block Advisory Committee				
2515 00 001 84 07 Remuneration of Pump Operators				
2515 00 001 84 07 12 Electricity Charges	258.7400	0.0000	0.0000	0.0000
2515 00 001 84 07 **Total**	258.7400	0.0000	0.0000	0.0000
2515 00 001 84 **Total**	258.7400	0.0000	0.0000	0.0000
2515 00 001 **Total**	887.4519	1080.0000	1320.0000	1320.0000
2515 00 796 Tribal Area sub-plan				
2515 00 796 82 Panchayat Samiti				
2515 00 796 82 08 Others				
2515 00 796 82 08 12 Electricity Charges	312.5100	0.0000	0.0000	0.0000
2515 00 796 82 08 **Total**	312.5100	0.0000	0.0000	0.0000
2515 00 796 82 **Total**	312.5100	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 84 Block Advisory Committee				
2515 00 796 84 07 Remuneration of Pump Operators				
2515 00 796 84 07 12 Electricity Charges	0.0000	720.0000	880.0000	880.0000
2515 00 796 84 07 **Total**	0.0000	720.0000	880.0000	880.0000
2515 00 796 84 **Total**	0.0000	720.0000	880.0000	880.0000
2515 00 796 **Total**	312.5100	720.0000	880.0000	880.0000
2515 00 **Total**	1199.9619	1800.0000	2200.0000	2200.0000
2515 **Total**	1199.9619	1800.0000	2200.0000	2200.0000
Electricity Charges **Total**	1199.9619	1800.0000	2200.0000	2200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1199.9619	1800.0000	2200.0000	2200.0000
Revenue	1199.9619	1800.0000	2200.0000	2200.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj				
4515 00 101 98 Administration				
4515 00 101 98 23 Panchayat				
4515 00 101 98 23 53 Major works	0.0000	0.0000	0.0000	0.5200
4515 00 101 98 23 **Total**	0.0000	0.0000	0.0000	0.5200
4515 00 101 98 **Total**	0.0000	0.0000	0.0000	0.5200
4515 00 101 **Total**	0.0000	0.0000	0.0000	0.5200
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 98 Administration				
4515 00 789 98 23 Panchayat				
4515 00 789 98 23 53 Major works	0.0000	0.0000	0.0000	0.1700
4515 00 789 98 23 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 789 98 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 789 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 796 Tribal Area sub-plan				
4515 00 796 98 Administration				
4515 00 796 98 23 Panchayat				
4515 00 796 98 23 53 Major works	0.0000	0.0000	0.0000	0.3100
4515 00 796 98 23 **Total**	0.0000	0.0000	0.0000	0.3100
4515 00 796 98 **Total**	0.0000	0.0000	0.0000	0.3100
4515 00 796 **Total**	0.0000	0.0000	0.0000	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 **Total**		0.0000	0.0000	0.0000	1.0000
4515 **Total**		0.0000	0.0000	0.0000	1.0000
Major Works	**Total**	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 99 Others

2515 00 796 99 72 Salary for Staff Deputed to TTAADC

2515 00 796 99 72 31 Grants-in-Aid		1728.2093	1900.0000	1900.0000	2100.0000
2515 00 796 99 72 **Total**		1728.2093	1900.0000	1900.0000	2100.0000
2515 00 796 99 **Total**		1728.2093	1900.0000	1900.0000	2100.0000
2515 00 796 **Total**		1728.2093	1900.0000	1900.0000	2100.0000
2515 00 **Total**		1728.2093	1900.0000	1900.0000	2100.0000
2515 **Total**		1728.2093	1900.0000	1900.0000	2100.0000
Salary for Staff Deputed to TTAADC	**Total**	1728.2093	1900.0000	1900.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1728.2093	1900.0000	1900.0000	2100.0000
	Revenue	1728.2093	1900.0000	1900.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes

2515 00

2515 00 003 Training

2515 00 003 03 Research and Training

2515 00 003 03 14 Training of Workers

2515 00 003 03 14 11 Travel Expenses		1.4653	1.5600	1.2400	1.5600
2515 00 003 03 14 **Total**		1.4653	1.5600	1.2400	1.5600
2515 00 003 03 **Total**		1.4653	1.5600	1.2400	1.5600
2515 00 003 **Total**		1.4653	1.5600	1.2400	1.5600

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 03 Research and Training

2515 00 789 03 14 Training of Workers

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 03 14 11 Travel Expenses	0.4287	0.5100	0.4500	0.5100
2515 00 789 03 14 **Total**	0.4287	0.5100	0.4500	0.5100
2515 00 789 03 **Total**	0.4287	0.5100	0.4500	0.5100
2515 00 789 **Total**	0.4287	0.5100	0.4500	0.5100
2515 00 796 Tribal Area sub-plan				
2515 00 796 03 Research and Training				
2515 00 796 03 14 Training of Workers				
2515 00 796 03 14 11 Travel Expenses	1.0741	0.9300	0.7500	0.9300
2515 00 796 03 14 **Total**	1.0741	0.9300	0.7500	0.9300
2515 00 796 03 **Total**	1.0741	0.9300	0.7500	0.9300
2515 00 796 **Total**	1.0741	0.9300	0.7500	0.9300
2515 00 **Total**	2.9681	3.0000	2.4400	3.0000
2515 **Total**	2.9681	3.0000	2.4400	3.0000
Training **Total**	2.9681	3.0000	2.4400	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.9681	3.0000	2.4400	3.0000
Revenue	2.9681	3.0000	2.4400	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

2515 Other Rural Development programmes

2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 91 Central Assistance to State Plan				
2515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 101 91 18 31 Grants-in-Aid	0.0000	736.8400	119.6000	810.5200
2515 00 101 91 18 **Total**	0.0000	736.8400	119.6000	810.5200
2515 00 101 91 **Total**	0.0000	736.8400	119.6000	810.5200
2515 00 101 **Total**	0.0000	736.8400	119.6000	810.5200
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 91 Central Assistance to State Plan				
2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 789 91 18 31 Grants-in-Aid	0.0000	240.8900	39.1000	264.9800
2515 00 789 91 18 **Total**	0.0000	240.8900	39.1000	264.9800
2515 00 789 91 **Total**	0.0000	240.8900	39.1000	264.9800
2515 00 789 **Total**	0.0000	240.8900	39.1000	264.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				
2515 00 796 Tribal Area sub-plan				
2515 00 796 91 Central Assistance to State Plan				
2515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 796 91 18 31 Grants-in-Aid	0.0000	439.2700	71.3000	483.2000
2515 00 796 91 18 **Total**	0.0000	439.2700	71.3000	483.2000
2515 00 796 91 **Total**	0.0000	439.2700	71.3000	483.2000
2515 00 796 **Total**	0.0000	439.2700	71.3000	483.2000
2515 00 **Total**	0.0000	1417.0000	230.0000	1558.7000
2515 **Total**	0.0000	1417.0000	230.0000	1558.7000
CASP - RGSA **Total**	0.0000	1417.0000	230.0000	1558.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1417.0000	230.0000	1558.7000
Revenue	0.0000	1417.0000	230.0000	1558.7000
Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition				
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj				
4515 00 101 98 Administration				
4515 00 101 98 23 Panchayat				
4515 00 101 98 23 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.5200
4515 00 101 98 23 **Total**	0.0000	0.0000	0.0000	0.5200
4515 00 101 98 **Total**	0.0000	0.0000	0.0000	0.5200
4515 00 101 **Total**	0.0000	0.0000	0.0000	0.5200
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 98 Administration				
4515 00 789 98 23 Panchayat				
4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.1700
4515 00 789 98 23 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 789 98 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 789 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 796 Tribal Area sub-plan				
4515 00 796 98 Administration				
4515 00 796 98 23 Panchayat				
4515 00 796 98 23 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 796 98 23 **Total**	0.0000	0.0000	0.0000	0.3100
4515 00 796 98 **Total**	0.0000	0.0000	0.0000	0.3100
4515 00 796 **Total**	0.0000	0.0000	0.0000	0.3100
4515 00 **Total**	0.0000	0.0000	0.0000	1.0000
4515 **Total**	0.0000	0.0000	0.0000	1.0000
Land Acquisition **Total**	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1.0000
Share of Taxes				
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments				
3604 00 200 81 Zilla Parishad				
3604 00 200 81 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 81 01 31 Grants-in-Aid	69.5710	80.1600	80.1600	80.1600
3604 00 200 81 01 **Total**	69.5710	80.1600	80.1600	80.1600
3604 00 200 81 02 Maintenance of Assets				
3604 00 200 81 02 31 Grants-in-Aid	52.3000	52.5000	27.8880	54.0400
3604 00 200 81 02 **Total**	52.3000	52.5000	27.8880	54.0400
3604 00 200 81 03 Operation and Maintenance Costs				
3604 00 200 81 03 31 Grants-in-Aid	74.0200	69.9900	37.1800	72.0600
3604 00 200 81 03 **Total**	74.0200	69.9900	37.1800	72.0600
3604 00 200 81 04 Sports and Cultural Activities				
3604 00 200 81 04 31 Grants-in-Aid	24.7100	17.4900	9.2900	18.0100
3604 00 200 81 04 **Total**	24.7100	17.4900	9.2900	18.0100
3604 00 200 81 05 Income Generation Schemes				
3604 00 200 81 05 31 Grants-in-Aid	44.6800	34.9900	18.5800	36.0300
3604 00 200 81 05 **Total**	44.6800	34.9900	18.5800	36.0300
3604 00 200 81 06 Procurement of Agri. Equipments				
3604 00 200 81 06 31 Grants-in-Aid	70.9500	69.9900	37.1800	72.0600
3604 00 200 81 06 **Total**	70.9500	69.9900	37.1800	72.0600
3604 00 200 81 07 Others				
3604 00 200 81 07 31 Grants-in-Aid	88.2600	104.9900	55.7800	108.0900
3604 00 200 81 07 **Total**	88.2600	104.9900	55.7800	108.0900
3604 00 200 81 **Total**	424.4910	430.1100	266.0580	440.4500
3604 00 200 82 Panchayat Samiti				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 200 82 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 82 01 31 Grants-in-Aid	88.2600	144.0700	144.0700	144.0700
3604 00 200 82 01 **Total**	88.2600	144.0700	144.0700	144.0700
3604 00 200 82 02 Maintenance of Assets				
3604 00 200 82 02 31 Grants-in-Aid	86.4700	78.7400	19.6850	81.0600
3604 00 200 82 02 **Total**	86.4700	78.7400	19.6850	81.0600
3604 00 200 82 03 Operation and Maintenance Costs				
3604 00 200 82 03 31 Grants-in-Aid	129.2000	104.9800	26.2450	108.0900
3604 00 200 82 03 **Total**	129.2000	104.9800	26.2450	108.0900
3604 00 200 82 04 Sports and Cultural Activities				
3604 00 200 82 04 31 Grants-in-Aid	40.5000	26.2500	6.5625	27.0278
3604 00 200 82 04 **Total**	40.5000	26.2500	6.5625	27.0278
3604 00 200 82 05 Income Generation Schemes				
3604 00 200 82 05 31 Grants-in-Aid	64.4400	52.4900	13.1225	54.0400
3604 00 200 82 05 **Total**	64.4400	52.4900	13.1225	54.0400
3604 00 200 82 06 Procurement of Agri. Equipments				
3604 00 200 82 06 31 Grants-in-Aid	123.9800	104.9800	26.2450	108.0900
3604 00 200 82 06 **Total**	123.9800	104.9800	26.2450	108.0900
3604 00 200 82 08 Others				
3604 00 200 82 08 31 Grants-in-Aid	133.9500	157.4800	187.1787	162.1300
3604 00 200 82 08 **Total**	133.9500	157.4800	187.1787	162.1300
3604 00 200 82 **Total**	666.8000	668.9900	423.1087	684.5078
3604 00 200 83 Gram Panchayat				
3604 00 200 83 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 83 01 31 Grants-in-Aid	657.2190	955.9200	955.9200	955.9200
3604 00 200 83 01 **Total**	657.2190	955.9200	955.9200	955.9200
3604 00 200 83 02 Maintenance of Assets				
3604 00 200 83 02 31 Grants-in-Aid	68.0000	131.2300	32.8075	135.1100
3604 00 200 83 02 **Total**	68.0000	131.2300	32.8075	135.1100
3604 00 200 83 03 Operation and Maintenance Costs				
3604 00 200 83 03 31 Grants-in-Aid	97.2000	174.9700	43.7425	180.1400
3604 00 200 83 03 **Total**	97.2000	174.9700	43.7425	180.1400
3604 00 200 83 04 Sports and Cultural Activities				
3604 00 200 83 04 31 Grants-in-Aid	24.4000	43.7400	10.9350	45.0400
3604 00 200 83 04 **Total**	24.4000	43.7400	10.9350	45.0400
3604 00 200 83 05 Income Generation Schemes				
3604 00 200 83 05 31 Grants-in-Aid	48.8000	87.4900	21.8725	90.0800
3604 00 200 83 05 **Total**	48.8000	87.4900	21.8725	90.0800
3604 00 200 83 06 Procurement of Agri. Equipments				
3604 00 200 83 06 31 Grants-in-Aid	97.2000	174.9800	143.1850	180.1400
3604 00 200 83 06 **Total**	97.2000	174.9800	143.1850	180.1400
3604 00 200 83 08 Others				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 200 83 08 31 Grants-in-Aid	810.1619	262.4600	1032.2698	270.1922
3604 00 200 83 08 **Total**	810.1619	262.4600	1032.2698	270.1922
3604 00 200 83 **Total**	1802.9809	1830.7900	2240.7323	1856.6222
3604 00 200 **Total**	2894.2719	2929.8900	2929.8990	2981.5800
3604 00 796 Tribal Area sub-plan				
3604 00 796 84 Block Advisory Committee				
3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31 Grants-in-Aid	45.2720	57.0000	57.0000	57.0000
3604 00 796 84 01 **Total**	45.2720	57.0000	57.0000	57.0000
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid	93.9920	72.6800	40.4500	74.8300
3604 00 796 84 02 **Total**	93.9920	72.6800	40.4500	74.8300
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid	117.6100	96.9100	53.9300	99.7700
3604 00 796 84 03 **Total**	117.6100	96.9100	53.9300	99.7700
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	47.8500	24.2300	13.4800	24.9400
3604 00 796 84 04 **Total**	47.8500	24.2300	13.4800	24.9400
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	60.8800	48.4600	26.9600	49.8900
3604 00 796 84 05 **Total**	60.8800	48.4600	26.9600	49.8900
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	127.1700	96.9100	53.9200	99.7700
3604 00 796 84 06 **Total**	127.1700	96.9100	53.9200	99.7700
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	123.1000	145.3600	80.9090	149.6600
3604 00 796 84 08 **Total**	123.1000	145.3600	80.9090	149.6600
3604 00 796 84 **Total**	615.8740	541.5500	326.6490	555.8600
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	607.9110	897.9600	898.3600	898.5600
3604 00 796 85 01 **Total**	607.9110	897.9600	898.3600	898.5600
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	67.2000	121.1400	30.2850	124.7100
3604 00 796 85 02 **Total**	67.2000	121.1400	30.2850	124.7100
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	89.6000	161.5100	40.3775	166.2900
3604 00 796 85 03 **Total**	89.6000	161.5100	40.3775	166.2900
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	22.4000	40.3800	10.0950	41.5700
3604 00 796 85 04 **Total**	22.4000	40.3800	10.0950	41.5700
3604 00 796 85 05 Income Generation Schemes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 796 85 05 31 Grants-in-Aid	44.8000	80.7600	20.1900	83.1400
3604 00 796 85 05 **Total**	44.8000	80.7600	20.1900	83.1400
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	89.6000	161.5100	132.1600	166.2900
3604 00 796 85 06 **Total**	89.6000	161.5100	132.1600	166.2900
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	723.0829	242.2700	932.4327	249.4300
3604 00 796 85 07 **Total**	723.0829	242.2700	932.4327	249.4300
3604 00 796 85 **Total**	1644.5939	1705.5300	2063.9002	1729.9900
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid	58.7000	48.4500	26.7810	49.8900
3604 00 796 94 01 **Total**	58.7000	48.4500	26.7810	49.8900
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	73.4200	64.6100	35.9200	66.5100
3604 00 796 94 02 **Total**	73.4200	64.6100	35.9200	66.5100
3604 00 796 94 03 Sports and Cultural Activities				
3604 00 796 94 03 31 Grants-in-Aid	23.3400	16.1500	8.9800	16.6300
3604 00 796 94 03 **Total**	23.3400	16.1500	8.9800	16.6300
3604 00 796 94 04 Income Generation Schemes				
3604 00 796 94 04 31 Grants-in-Aid	35.3400	32.3000	17.9600	33.2600
3604 00 796 94 04 **Total**	35.3400	32.3000	17.9600	33.2600
3604 00 796 94 05 Procurement of Agri. Equipments				
3604 00 796 94 05 31 Grants-in-Aid	73.6900	64.6100	35.9200	66.5100
3604 00 796 94 05 **Total**	73.6900	64.6100	35.9200	66.5100
3604 00 796 94 06 Others				
3604 00 796 94 06 31 Grants-in-Aid	80.7700	96.9100	53.9908	99.7700
3604 00 796 94 06 **Total**	80.7700	96.9100	53.9908	99.7700
3604 00 796 94 **Total**	345.2600	323.0300	179.5518	332.5700
3604 00 796 **Total**	2605.7279	2570.1100	2570.1010	2618.4200
3604 00 **Total**	5499.9998	5500.0000	5500.0000	5600.0000
3604 **Total**	5499.9998	5500.0000	5500.0000	5600.0000
Share of Taxes **Total**	5499.9998	5500.0000	5500.0000	5600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5499.9998	5500.0000	5500.0000	5600.0000
Revenue	5499.9998	5500.0000	5500.0000	5600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 99 Others				
2515 00 101 99 13 Election				
2515 00 101 99 13 03 Overtime Allowance	18.5791	0.0000	0.0000	0.0000
2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles	110.7567	0.2000	2.5000	10.0000
2515 00 101 99 13 19 Hiring charges of private vehicles	222.3429	0.3000	10.5000	10.0000
2515 00 101 99 13 20 Other Administrative Expenses	347.6974	0.3000	75.5200	70.0000
2515 00 101 99 13 21 Supplies and Materials	149.4144	0.2000	21.0000	10.0000
2515 00 101 99 13 **Total**	848.7906	1.0000	109.5200	100.0000
2515 00 101 99 **Total**	848.7906	1.0000	109.5200	100.0000
2515 00 101 **Total**	848.7906	1.0000	109.5200	100.0000
2515 00 **Total**	848.7906	1.0000	109.5200	100.0000
2515 **Total**	848.7906	1.0000	109.5200	100.0000
Panchayat Election **Total**	848.7906	1.0000	109.5200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	848.7906	1.0000	109.5200	100.0000
Revenue	848.7906	1.0000	109.5200	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant				
2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 43 Finance Commission				
2515 00 101 43 32 Panchayat Zilla Parishad				
2515 00 101 43 32 31 Grants-in-Aid	0.0000	424.4400	424.4400	313.3300
2515 00 101 43 32 **Total**	0.0000	424.4400	424.4400	313.3300
2515 00 101 43 33 Panchayat Samiti				
2515 00 101 43 33 31 Grants-in-Aid	0.0000	2122.2200	2122.2200	1566.6700
2515 00 101 43 33 **Total**	0.0000	2122.2200	2122.2200	1566.6700
2515 00 101 43 34 Gram Panchayat				
2515 00 101 43 34 31 Grants-in-Aid	9062.5000	5942.2300	5942.2300	4386.6700
2515 00 101 43 34 **Total**	9062.5000	5942.2300	5942.2300	4386.6700
2515 00 101 43 **Total**	9062.5000	8488.8900	8488.8900	6266.6700
2515 00 101 **Total**	9062.5000	8488.8900	8488.8900	6266.6700
2515 00 796 Tribal Area sub-plan				
2515 00 796 43 Finance Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 43 35 Block Advisory Committee (Excluded Areas)				
2515 00 796 43 35 31 Grants-in-Aid	0.0000	2652.7800	2652.7800	1958.3300
2515 00 796 43 35 **Total**	0.0000	2652.7800	2652.7800	1958.3300
2515 00 796 43 36 Village Committee (Excluded Areas)				
2515 00 796 43 36 31 Grants-in-Aid	0.0000	7427.7700	7427.7700	5483.3300
2515 00 796 43 36 **Total**	0.0000	7427.7700	7427.7700	5483.3300
2515 00 796 43 38 Tripura Tribal Areas Autonomus District Council (TTAADC)				
2515 00 796 43 38 31 Grants-in-Aid	0.0000	530.5600	530.5600	391.6700
2515 00 796 43 38 **Total**	0.0000	530.5600	530.5600	391.6700
2515 00 796 43 **Total**	0.0000	10611.1100	10611.1100	7833.3300
2515 00 796 **Total**	0.0000	10611.1100	10611.1100	7833.3300
2515 00 **Total**	9062.5000	19100.0000	19100.0000	14100.0000
2515 **Total**	9062.5000	19100.0000	19100.0000	14100.0000
Finance Commission Grant **Total**	9062.5000	19100.0000	19100.0000	14100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9062.5000	19100.0000	19100.0000	14100.0000
Revenue	9062.5000	19100.0000	19100.0000	14100.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 90 State Share for Central Assistance to State Plan

2515 00 101 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)

2515 00 101 90 18 31 Grants-in-Aid	0.0000	81.8900	11.9400	90.0900
2515 00 101 90 18 **Total**	0.0000	81.8900	11.9400	90.0900
2515 00 101 90 **Total**	0.0000	81.8900	11.9400	90.0900
2515 00 101 **Total**	0.0000	81.8900	11.9400	90.0900
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 789 90 18 31 Grants-in-Aid	0.0000	26.7800	3.9100	29.4500
2515 00 789 90 18 **Total**	0.0000	26.7800	3.9100	29.4500
2515 00 789 90 **Total**	0.0000	26.7800	3.9100	29.4500
2515 00 789 **Total**	0.0000	26.7800	3.9100	29.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				
2515 00 796 Tribal Area sub-plan				
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 796 90 18 31 Grants-in-Aid	0.0000	48.8300	7.1500	53.7100
2515 00 796 90 18 **Total**	0.0000	48.8300	7.1500	53.7100
2515 00 796 90 **Total**	0.0000	48.8300	7.1500	53.7100
2515 00 796 **Total**	0.0000	48.8300	7.1500	53.7100
2515 00 **Total**	0.0000	157.5000	23.0000	173.2500
2515 **Total**	0.0000	157.5000	23.0000	173.2500
State Share / Contribution of CASP **Total**	0.0000	157.5000	23.0000	173.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	157.5000	23.0000	173.2500
Revenue	0.0000	157.5000	23.0000	173.2500
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 03 Overtime Allowance	0.0154	0.0500	0.0400	0.1000
2515 00 001 98 23 11 Travel Expenses	4.5863	5.6000	4.2400	5.6000
2515 00 001 98 23 13 Office Expenses	6.2370	10.6000	10.9800	10.0000
2515 00 001 98 23 18 Cost of fuel etc and maintenance cost of vehicles	1.7754	4.0000	5.8400	5.0000
2515 00 001 98 23 19 Hiring charges of private vehicles	0.4835	1.3700	1.0500	1.5000
2515 00 001 98 23 20 Other Administrative Expenses	2.6254	4.5000	4.5100	4.0000
2515 00 001 98 23 21 Supplies and Materials	0.3124	0.3000	0.1800	0.3000
2515 00 001 98 23 26 Advertising and Publicity	0.2600	0.8000	0.3800	0.4000
2515 00 001 98 23 27 Minor Works	0.1251	0.0000	0.0000	0.0000
2515 00 001 98 23 **Total**	16.4205	27.2200	27.2200	26.9000
2515 00 001 98 **Total**	16.4205	27.2200	27.2200	26.9000
2515 00 001 **Total**	16.4205	27.2200	27.2200	26.9000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 98 Administration				
2515 00 789 98 23 Panchayat				
2515 00 789 98 23 11 Travel Expenses	0.7757	1.2600	1.2600	1.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 98 23 13	Office Expenses	1.6790	2.9200	2.6800	3.0000
2515 00 789 98 23 18	Cost of fuel etc and maintenance cost of vehicles	0.8485	1.6000	1.8400	2.0000
2515 00 789 98 23 19	Hiring charges of private vehicles	0.1020	0.5000	0.5000	0.5000
2515 00 789 98 23 20	Other Administrative Expenses	0.5902	1.1000	1.1000	1.2000
2515 00 789 98 23 21	Supplies and Materials	0.0997	0.1000	0.1000	0.1000
2515 00 789 98 23 27	Minor Works	0.0271	0.0000	0.0000	0.0000
2515 00 789 98 23	**Total**	4.1221	7.4800	7.4800	8.1000
2515 00 789 98	**Total**	4.1221	7.4800	7.4800	8.1000
2515 00 789	**Total**	4.1221	7.4800	7.4800	8.1000
2515 00 796	Tribal Area sub-plan				
2515 00 796 98	Administration				
2515 00 796 98 23	Panchayat				
2515 00 796 98 23 11	Travel Expenses	1.6867	2.7300	1.8920	3.3000
2515 00 796 98 23 13	Office Expenses	3.1551	5.6000	5.2800	6.2000
2515 00 796 98 23 18	Cost of fuel etc and maintenance cost of vehicles	1.3186	2.6000	3.9400	3.1000
2515 00 796 98 23 19	Hiring charges of private vehicles	0.2856	0.9000	0.9000	1.0000
2515 00 796 98 23 20	Other Administrative Expenses	0.6442	1.2700	1.2080	1.2000
2515 00 796 98 23 21	Supplies and Materials	0.1776	0.2000	0.0800	0.2000
2515 00 796 98 23 27	Minor Works	0.0440	0.0000	0.0000	0.0000
2515 00 796 98 23	**Total**	7.3118	13.3000	13.3000	15.0000
2515 00 796 98	**Total**	7.3118	13.3000	13.3000	15.0000
2515 00 796	**Total**	7.3118	13.3000	13.3000	15.0000
2515 00	**Total**	27.8543	48.0000	48.0000	50.0000
2515	**Total**	27.8543	48.0000	48.0000	50.0000
Others	**Total**	27.8543	48.0000	48.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.8543	48.0000	48.0000	50.0000
	Revenue	27.8543	48.0000	48.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 001 98 23 01 Salaries	13724.9370	14256.3100	14392.5000	16419.0000
2515 00 001 98 23 **Total**	13724.9370	14256.3100	14392.5000	16419.0000
2515 00 001 98 **Total**	13724.9370	14256.3100	14392.5000	16419.0000
2515 00 001 **Total**	13724.9370	14256.3100	14392.5000	16419.0000
2515 00 **Total**	13724.9370	14256.3100	14392.5000	16419.0000
2515 **Total**	13724.9370	14256.3100	14392.5000	16419.0000
Salaries **Total**	13724.9370	14256.3100	14392.5000	16419.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13724.9370	14256.3100	14392.5000	16419.0000
Revenue	13724.9370	14256.3100	14392.5000	16419.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 28 Professional Services	0.9998	1.0000	12.6200	3.0000
2515 00 001 98 23 **Total**	0.9998	1.0000	12.6200	3.0000
2515 00 001 98 **Total**	0.9998	1.0000	12.6200	3.0000
2515 00 001 **Total**	0.9998	1.0000	12.6200	3.0000
2515 00 **Total**	0.9998	1.0000	12.6200	3.0000
2515 **Total**	0.9998	1.0000	12.6200	3.0000
Professional Services **Total**	0.9998	1.0000	12.6200	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9998	1.0000	12.6200	3.0000
Revenue	0.9998	1.0000	12.6200	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections

2015 00

2015 00 101 Election Commission

2015 00 101 05 Establishment

2015 00 101 05 81 State Election Commission

2015 00 101 05 81 12 Electricity Charges	0.0000	0.0000	0.2500	0.5000
2015 00 101 05 81 13 Office Expenses	0.0000	0.0000	3.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2015 00 101 05 81 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	2.0000	2.5000
2015 00 101 05 81 19	Hiring charges of private vehicles	0.0000	0.0000	1.0000	1.0000
2015 00 101 05 81 20	Other Administrative Expenses	0.0000	0.0000	2.5000	2.5000
2015 00 101 05 81 28	Professional Services	0.0000	0.0000	1.2500	0.5000
2015 00 101 05 81	**Total**	0.0000	0.0000	10.0000	10.0000
2015 00 101 05	**Total**	0.0000	0.0000	10.0000	10.0000
2015 00 101	**Total**	0.0000	0.0000	10.0000	10.0000
2015 00	**Total**	0.0000	0.0000	10.0000	10.0000
2015	**Total**	0.0000	0.0000	10.0000	10.0000
Grants to State Election Commission	**Total**	0.0000	0.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 07 Remuneration of Pump Operators

2515 00 001 82 07 31	Grants-in-Aid	509.9066	550.0000	550.0000	565.0000
2515 00 001 82 07	**Total**	509.9066	550.0000	550.0000	565.0000
2515 00 001 82	**Total**	509.9066	550.0000	550.0000	565.0000
2515 00 001	**Total**	509.9066	550.0000	550.0000	565.0000
2515 00	**Total**	509.9066	550.0000	550.0000	565.0000
2515	**Total**	509.9066	550.0000	550.0000	565.0000
Grants to Pump Operators under Panchayat Samiti	**Total**	509.9066	550.0000	550.0000	565.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	509.9066	550.0000	550.0000	565.0000
	Revenue	509.9066	550.0000	550.0000	565.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 Tribal Area sub-plan					
2515 00 796 84 Block Advisory Committee					
2515 00 796 84 07 Remuneration of Pump Operators					
2515 00 796 84 07 31 Grants-in-Aid		367.8909	400.0000	400.0000	410.0000
2515 00 796 84 07 **Total**		367.8909	400.0000	400.0000	410.0000
2515 00 796 84 **Total**		367.8909	400.0000	400.0000	410.0000
2515 00 796 **Total**		367.8909	400.0000	400.0000	410.0000
2515 00 **Total**		367.8909	400.0000	400.0000	410.0000
2515 **Total**		367.8909	400.0000	400.0000	410.0000
Grants to Pump Operators under Block Advisory Committee	**Total**	367.8909	400.0000	400.0000	410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	367.8909	400.0000	400.0000	410.0000
	Revenue	367.8909	400.0000	400.0000	410.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 07 Medical Reimbursement		9.3239	18.0000	27.0000	15.0000
2515 00 001 98 23 **Total**		9.3239	18.0000	27.0000	15.0000
2515 00 001 98 **Total**		9.3239	18.0000	27.0000	15.0000
2515 00 001 **Total**		9.3239	18.0000	27.0000	15.0000
2515 00 **Total**		9.3239	18.0000	27.0000	15.0000
2515 **Total**		9.3239	18.0000	27.0000	15.0000
Medical Re-imbursement	**Total**	9.3239	18.0000	27.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3239	18.0000	27.0000	15.0000
	Revenue	9.3239	18.0000	27.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 29 Outsourcing of Services		0.0000	0.9000	0.7200	0.9000
2515 00 001 98 23 **Total**		0.0000	0.9000	0.7200	0.9000
2515 00 001 98 **Total**		0.0000	0.9000	0.7200	0.9000
2515 00 001 **Total**		0.0000	0.9000	0.7200	0.9000
2515 00 **Total**		0.0000	0.9000	0.7200	0.9000
2515 **Total**		0.0000	0.9000	0.7200	0.9000
Outsourcing of Services	**Total**	0.0000	0.9000	0.7200	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.9000	0.7200	0.9000
	Revenue	0.0000	0.9000	0.7200	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Panchayat Monitoring System (PMS)					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 98 Administration					
2515 00 102 98 23 Panchayat					
2515 00 102 98 23 29 Outsourcing of Services		0.0000	0.0000	29.6000	0.0000
2515 00 102 98 23 **Total**		0.0000	0.0000	29.6000	0.0000
2515 00 102 98 **Total**		0.0000	0.0000	29.6000	0.0000
2515 00 102 **Total**		0.0000	0.0000	29.6000	0.0000
2515 00 **Total**		0.0000	0.0000	29.6000	0.0000
2515 **Total**		0.0000	0.0000	29.6000	0.0000
Panchayat Monitoring System (PMS)	**Total**	0.0000	0.0000	29.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	29.6000	0.0000
	Revenue	0.0000	0.0000	29.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Finance Commission					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 98 Administration					
2515 00 102 98 23 Panchayat					
2515 00 102 98 23 13 Office Expenses		0.0000	0.0000	1.0000	0.0000
2515 00 102 98 23 21 Supplies and Materials		0.0000	0.0000	1.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 102 98 23 **Total**	0.0000	0.0000	2.0000	0.0000
2515 00 102 98 **Total**	0.0000	0.0000	2.0000	0.0000
2515 00 102 **Total**	0.0000	0.0000	2.0000	0.0000
2515 00 **Total**	0.0000	0.0000	2.0000	0.0000
2515 **Total**	0.0000	0.0000	2.0000	0.0000
State Finance Commission **Total**	0.0000	0.0000	2.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2.0000	0.0000
Revenue	0.0000	0.0000	2.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Mukhyamantri Swanirbhar Yojana for Rural Areas				
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 30 Rural Development				
2515 00 102 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas				
2515 00 102 30 43 31 Grants-in-Aid	0.0000	0.0000	25.0000	26.0000
2515 00 102 30 43 **Total**	0.0000	0.0000	25.0000	26.0000
2515 00 102 30 **Total**	0.0000	0.0000	25.0000	26.0000
2515 00 102 **Total**	0.0000	0.0000	25.0000	26.0000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 30 Rural Development				
2515 00 789 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas				
2515 00 789 30 43 31 Grants-in-Aid	0.0000	0.0000	0.0000	8.5000
2515 00 789 30 43 **Total**	0.0000	0.0000	0.0000	8.5000
2515 00 789 30 **Total**	0.0000	0.0000	0.0000	8.5000
2515 00 789 **Total**	0.0000	0.0000	0.0000	8.5000
2515 00 796 Tribal Area sub-plan				
2515 00 796 30 Rural Development				
2515 00 796 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas				
2515 00 796 30 43 31 Grants-in-Aid	0.0000	0.0000	0.0000	15.5000
2515 00 796 30 43 **Total**	0.0000	0.0000	0.0000	15.5000
2515 00 796 30 **Total**	0.0000	0.0000	0.0000	15.5000
2515 00 796 **Total**	0.0000	0.0000	0.0000	15.5000
2515 00 **Total**	0.0000	0.0000	25.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 **Total**		0.0000	0.0000	25.0000	50.0000
Mukhyamantri Swanirbhar Yojana for Rural Areas	**Total**	0.0000	0.0000	25.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	50.0000
	Revenue	0.0000	0.0000	25.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 41 Human Development					
2515 00 101 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 101 41 90 50 Other charges		0.0000	0.0000	10.0000	1092.1100
2515 00 101 41 90 **Total**		0.0000	0.0000	10.0000	1092.1100
2515 00 101 41 **Total**		0.0000	0.0000	10.0000	1092.1100
2515 00 101 **Total**		0.0000	0.0000	10.0000	1092.1100
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 789 41 90 50 Other charges		0.0000	0.0000	0.0000	357.0000
2515 00 789 41 90 **Total**		0.0000	0.0000	0.0000	357.0000
2515 00 789 41 **Total**		0.0000	0.0000	0.0000	357.0000
2515 00 789 **Total**		0.0000	0.0000	0.0000	357.0000
2515 00 796 Tribal Area sub-plan					
2515 00 796 41 Human Development					
2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 796 41 90 50 Other charges		0.0000	0.0000	0.0000	651.0000
2515 00 796 41 90 **Total**		0.0000	0.0000	0.0000	651.0000
2515 00 796 41 **Total**		0.0000	0.0000	0.0000	651.0000
2515 00 796 **Total**		0.0000	0.0000	0.0000	651.0000
2515 00 **Total**		0.0000	0.0000	10.0000	2100.1100
2515 **Total**		0.0000	0.0000	10.0000	2100.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	10.0000	2100.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	2100.1100
	Revenue	0.0000	0.0000	10.0000	2100.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Seheme

2515 Other Rural Development programmes

2515 00					
2515 00 101	Panchayati Raj				
2515 00 101 41	Human Development				
2515 00 101 41 92	Chief Ministers Model Village Seheme				
2515 00 101 41 92 50	Other charges	0.0000	0.0000	0.0000	315.0000
2515 00 101 41 92	**Total**	0.0000	0.0000	0.0000	315.0000
2515 00 101 41	**Total**	0.0000	0.0000	0.0000	315.0000
2515 00 101	**Total**	0.0000	0.0000	0.0000	315.0000
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 41	Human Development				
2515 00 789 41 92	Chief Ministers Model Village Seheme				
2515 00 789 41 92 50	Other charges	0.0000	0.0000	0.0000	103.0000
2515 00 789 41 92	**Total**	0.0000	0.0000	0.0000	103.0000
2515 00 789 41	**Total**	0.0000	0.0000	0.0000	103.0000
2515 00 789	**Total**	0.0000	0.0000	0.0000	103.0000
2515 00 796	Tribal Area sub-plan				
2515 00 796 41	Human Development				
2515 00 796 41 92	Chief Ministers Model Village Seheme				
2515 00 796 41 92 50	Other charges	0.0000	0.0000	0.0000	187.0000
2515 00 796 41 92	**Total**	0.0000	0.0000	0.0000	187.0000
2515 00 796 41	**Total**	0.0000	0.0000	0.0000	187.0000
2515 00 796	**Total**	0.0000	0.0000	0.0000	187.0000
2515 00	**Total**	0.0000	0.0000	0.0000	605.0000
2515	**Total**	0.0000	0.0000	0.0000	605.0000

Chief Ministers Model Village Seheme	**Total**	0.0000	0.0000	0.0000	605.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	605.0000
	Revenue	0.0000	0.0000	0.0000	605.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Continued Demand No. 23 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-23		32989.8331	45160.2100	44577.9000	46070.9600
PANCHAYAT RAJ - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32989.8331	45160.2100	44577.9000	46070.9600
	Revenue	32989.8331	45160.2100	44577.9000	46068.9600
	Capital	0.0000	0.0000	0.0000	2.0000

End of Demand No : 23

Industries & Commerce

Demand No : 24

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 02 Wages	0.7501	3.0000	5.0000	5.0000
2230 03 003 05 29 **Total**	0.7501	3.0000	5.0000	5.0000
2230 03 003 05 **Total**	0.7501	3.0000	5.0000	5.0000
2230 03 003 **Total**	0.7501	3.0000	5.0000	5.0000
2230 03 **Total**	0.7501	3.0000	5.0000	5.0000
2230 **Total**	0.7501	3.0000	5.0000	5.0000
2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 02 Wages	7.3947	7.0000	9.0000	9.0000
2851 00 102 29 14 **Total**	7.3947	7.0000	9.0000	9.0000
2851 00 102 29 **Total**	7.3947	7.0000	9.0000	9.0000
2851 00 102 **Total**	7.3947	7.0000	9.0000	9.0000
2851 00 **Total**	7.3947	7.0000	9.0000	9.0000
2851 **Total**	7.3947	7.0000	9.0000	9.0000
Wages **Total**	8.1448	10.0000	14.0000	14.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.1448	10.0000	14.0000	14.0000
Revenue	8.1448	10.0000	14.0000	14.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 12 Electricity Charges	50.2474	60.0000	48.0000	40.0000
2230 03 003 05 29 **Total**	50.2474	60.0000	48.0000	40.0000
2230 03 003 05 **Total**	50.2474	60.0000	48.0000	40.0000
2230 03 003 **Total**	50.2474	60.0000	48.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 **Total**		50.2474	60.0000	48.0000	40.0000
2230 **Total**		50.2474	60.0000	48.0000	40.0000
Electricity Charges	**Total**	50.2474	60.0000	48.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.2474	60.0000	48.0000	40.0000
	Revenue	50.2474	60.0000	48.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 36 Scholarship / Stipend		7.5322	7.8000	11.4200	17.0000
2230 03 003 05 29 **Total**		7.5322	7.8000	11.4200	17.0000
2230 03 003 05 **Total**		7.5322	7.8000	11.4200	17.0000
2230 03 003 **Total**		7.5322	7.8000	11.4200	17.0000
2230 03 **Total**		7.5322	7.8000	11.4200	17.0000
2230 **Total**		7.5322	7.8000	11.4200	17.0000
Scholarship/Stipend	**Total**	7.5322	7.8000	11.4200	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5322	7.8000	11.4200	17.0000
	Revenue	7.5322	7.8000	11.4200	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 29 Industries Development

4059 80 796 29 99 Others

4059 80 796 29 99 53 Major works		0.0000	0.0000	0.0000	85.0000
4059 80 796 29 99 **Total**		0.0000	0.0000	0.0000	85.0000
4059 80 796 29 **Total**		0.0000	0.0000	0.0000	85.0000
4059 80 796 **Total**		0.0000	0.0000	0.0000	85.0000
4059 80 **Total**		0.0000	0.0000	0.0000	85.0000
4059 **Total**		0.0000	0.0000	0.0000	85.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Works	**Total**	0.0000	0.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	85.0000
Minor Works					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
2851 00 789 29 12 27 Minor Works		31.9332	28.8000	30.0000	135.0000
2851 00 789 29 12	**Total**	31.9332	28.8000	30.0000	135.0000
2851 00 789 29	**Total**	31.9332	28.8000	30.0000	135.0000
2851 00 789	**Total**	31.9332	28.8000	30.0000	135.0000
2851 00	**Total**	31.9332	28.8000	30.0000	135.0000
2851	**Total**	31.9332	28.8000	30.0000	135.0000
Minor Works	**Total**	31.9332	28.8000	30.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.9332	28.8000	30.0000	135.0000
	Revenue	31.9332	28.8000	30.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 05 Establishment					
4851 00 796 05 29 Industrial Training Institute					
4851 00 796 05 29 52 Machinery and Equipment		0.0000	0.0000	0.0000	56.0000
4851 00 796 05 29	**Total**	0.0000	0.0000	0.0000	56.0000
4851 00 796 05	**Total**	0.0000	0.0000	0.0000	56.0000
4851 00 796	**Total**	0.0000	0.0000	0.0000	56.0000
4851 00	**Total**	0.0000	0.0000	0.0000	56.0000
4851	**Total**	0.0000	0.0000	0.0000	56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Machinery & Equipment	**Total**	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	56.0000
Land Acquisition					
4070	*Capital Outlay on Other Administrative Services*				
4070 00					
4070 00 789	Special Component Plan for Scheduled Caste				
4070 00 789 29	Industries Development				
4070 00 789 29 26	Land Development				
4070 00 789 29 26 58	Purchase / Acquisition of Land	32.3839	0.0000	2.0000	1.0000
4070 00 789 29 26	**Total**	32.3839	0.0000	2.0000	1.0000
4070 00 789 29	**Total**	32.3839	0.0000	2.0000	1.0000
4070 00 789	**Total**	32.3839	0.0000	2.0000	1.0000
4070 00	**Total**	32.3839	0.0000	2.0000	1.0000
4070	**Total**	32.3839	0.0000	2.0000	1.0000
Land Acquisition	**Total**	32.3839	0.0000	2.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.3839	0.0000	2.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	32.3839	0.0000	2.0000	1.0000
State Share					
2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 70	State Share				
2406 01 102 70 89	State share of National Bamboo Mission under NMSA				
2406 01 102 70 89 31	Grants-in-Aid	35.2456	35.0000	42.6800	52.0000
2406 01 102 70 89	**Total**	35.2456	35.0000	42.6800	52.0000
2406 01 102 70	**Total**	35.2456	35.0000	42.6800	52.0000
2406 01 102	**Total**	35.2456	35.0000	42.6800	52.0000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 70	State Share				
2406 01 789 70 89	State share of National Bamboo Mission under NMSA				
2406 01 789 70 89 31	Grants-in-Aid	11.5226	0.0000	11.9500	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 70 89 **Total**	11.5226	0.0000	11.9500	17.0000
2406 01 789 70 **Total**	11.5226	0.0000	11.9500	17.0000
2406 01 789 **Total**	11.5226	0.0000	11.9500	17.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 70 State Share				
2406 01 796 70 89 State share of National Bamboo Mission under NMSA				
2406 01 796 70 89 31 Grants-in-Aid	21.0118	0.0000	21.8000	31.0000
2406 01 796 70 89 **Total**	21.0118	0.0000	21.8000	31.0000
2406 01 796 70 **Total**	21.0118	0.0000	21.8000	31.0000
2406 01 796 **Total**	21.0118	0.0000	21.8000	31.0000
2406 01 **Total**	67.7800	35.0000	76.4300	100.0000
2406 **Total**	67.7800	35.0000	76.4300	100.0000
2851 Village and Small Industries				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 70 State Share				
2851 00 789 70 24 Industries and Commerce				
2851 00 789 70 24 31 Grants-in-Aid	0.0000	0.0000	55.0000	0.0000
2851 00 789 70 24 **Total**	0.0000	0.0000	55.0000	0.0000
2851 00 789 70 **Total**	0.0000	0.0000	55.0000	0.0000
2851 00 789 **Total**	0.0000	0.0000	55.0000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 70 State Share				
2851 00 796 70 24 Industries and Commerce				
2851 00 796 70 24 31 Grants-in-Aid	0.0000	0.0000	129.8700	0.0000
2851 00 796 70 24 **Total**	0.0000	0.0000	129.8700	0.0000
2851 00 796 70 **Total**	0.0000	0.0000	129.8700	0.0000
2851 00 796 **Total**	0.0000	0.0000	129.8700	0.0000
2851 00 **Total**	0.0000	0.0000	184.8700	0.0000
2851 **Total**	0.0000	0.0000	184.8700	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries				
4851 00 102 70 State Share				
4851 00 102 70 24 Industries and Commerce				
4851 00 102 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	364.0000	364.0000
4851 00 102 70 24 **Total**	0.0000	0.0000	364.0000	364.0000
4851 00 102 70 95 State Share of Upgradation of ITIs				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4851 00 102 70 95 53 Major works	0.0000	0.0000	11.1600	0.0000
4851 00 102 70 95 **Total**	0.0000	0.0000	11.1600	0.0000
4851 00 102 70 **Total**	0.0000	0.0000	375.1600	364.0000
4851 00 102 **Total**	0.0000	0.0000	375.1600	364.0000
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 70 State Share				
4851 00 789 70 24 Industries and Commerce				
4851 00 789 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	82.4000	119.0000
4851 00 789 70 24 **Total**	0.0000	0.0000	82.4000	119.0000
4851 00 789 70 95 State Share of Upgradation of ITIs				
4851 00 789 70 95 53 Major works	0.0000	0.0000	3.6500	0.0000
4851 00 789 70 95 **Total**	0.0000	0.0000	3.6500	0.0000
4851 00 789 70 **Total**	0.0000	0.0000	86.0500	119.0000
4851 00 789 **Total**	0.0000	0.0000	86.0500	119.0000
4851 00 796 Tribal Area sub-plan				
4851 00 796 70 State Share				
4851 00 796 70 24 Industries and Commerce				
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	167.0000	217.0000
4851 00 796 70 24 **Total**	0.0000	0.0000	167.0000	217.0000
4851 00 796 70 95 State Share of Upgradation of ITIs				
4851 00 796 70 95 53 Major works	0.0000	0.0000	6.6600	0.0000
4851 00 796 70 95 **Total**	0.0000	0.0000	6.6600	0.0000
4851 00 796 70 **Total**	0.0000	0.0000	173.6600	217.0000
4851 00 796 **Total**	0.0000	0.0000	173.6600	217.0000
4851 00 **Total**	0.0000	0.0000	634.8700	700.0000
4851 **Total**	0.0000	0.0000	634.8700	700.0000
State Share **Total**	67.7800	35.0000	896.1700	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	67.7800	35.0000	896.1700	800.0000
Revenue	67.7800	35.0000	261.3000	100.0000
Capital	0.0000	0.0000	634.8700	700.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

4552 00 101 91 Central Assistance to State Plan

4552 00 101 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 101 91 08 52 Machinery and Equipment	0.0000	0.0000	55.4400	0.0000
4552 00 101 91 08 **Total**	0.0000	0.0000	55.4400	0.0000
4552 00 101 91 **Total**	0.0000	0.0000	55.4400	0.0000
4552 00 101 **Total**	0.0000	0.0000	55.4400	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 52 Machinery and Equipment	0.0000	0.0000	18.1300	0.0000
4552 00 789 91 08 **Total**	0.0000	0.0000	18.1300	0.0000
4552 00 789 91 **Total**	0.0000	0.0000	18.1300	0.0000
4552 00 789 **Total**	0.0000	0.0000	18.1300	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 52 Machinery and Equipment	0.0000	0.0000	33.0500	0.0000
4552 00 796 91 08 **Total**	0.0000	0.0000	33.0500	0.0000
4552 00 796 91 **Total**	0.0000	0.0000	33.0500	0.0000
4552 00 796 **Total**	0.0000	0.0000	33.0500	0.0000
4552 00 **Total**	0.0000	0.0000	106.6200	0.0000
4552 **Total**	0.0000	0.0000	106.6200	0.0000
CASP - NEC **Total**	0.0000	0.0000	106.6200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	106.6200	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	106.6200	0.0000
State Share / Contribution of CASP				
2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries				
2851 00 102 90 State Share for Central Assistance to State Plan				
2851 00 102 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 102 90 75 50 Other charges	0.0000	0.0000	0.0000	36.4000
2851 00 102 90 75 **Total**	0.0000	0.0000	0.0000	36.4000
2851 00 102 90 **Total**	0.0000	0.0000	0.0000	36.4000
2851 00 102 **Total**	0.0000	0.0000	0.0000	36.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 90 State Share for Central Assistance to State Plan				
2851 00 789 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 90 75 50 Other charges	0.0000	0.0000	0.0000	11.9000
2851 00 789 90 75 **Total**	0.0000	0.0000	0.0000	11.9000
2851 00 789 90 **Total**	0.0000	0.0000	0.0000	11.9000
2851 00 789 **Total**	0.0000	0.0000	0.0000	11.9000
2851 00 796 Tribal Area sub-plan				
2851 00 796 90 State Share for Central Assistance to State Plan				
2851 00 796 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 90 75 50 Other charges	0.0000	0.0000	0.0000	21.7000
2851 00 796 90 75 **Total**	0.0000	0.0000	0.0000	21.7000
2851 00 796 90 **Total**	0.0000	0.0000	0.0000	21.7000
2851 00 796 **Total**	0.0000	0.0000	0.0000	21.7000
2851 00 **Total**	0.0000	0.0000	0.0000	70.0000
2851 **Total**	0.0000	0.0000	0.0000	70.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	6.1620	0.0000
4552 00 101 90 08 **Total**	0.0000	0.0000	6.1620	0.0000
4552 00 101 90 **Total**	0.0000	0.0000	6.1620	0.0000
4552 00 101 **Total**	0.0000	0.0000	6.1620	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	2.0200	0.0000
4552 00 789 90 08 **Total**	0.0000	0.0000	2.0200	0.0000
4552 00 789 90 **Total**	0.0000	0.0000	2.0200	0.0000
4552 00 789 **Total**	0.0000	0.0000	2.0200	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	3.6800	0.0000
4552 00 796 90 08 **Total**	0.0000	0.0000	3.6800	0.0000
4552 00 796 90 **Total**	0.0000	0.0000	3.6800	0.0000
4552 00 796 **Total**	0.0000	0.0000	3.6800	0.0000
4552 00 **Total**	0.0000	0.0000	11.8620	0.0000
4552 **Total**	0.0000	0.0000	11.8620	0.0000
4875 Capital Outlay on Other Industries				
4875 60 Other Industries				
4875 60 789 Special Component Plan for Scheduled Caste				
4875 60 789 90 State Share for Central Assistance to State Plan				
4875 60 789 90 56 State Share of Skill Development Mission				
4875 60 789 90 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.5300	0.0000
4875 60 789 90 56 **Total**	0.0000	0.0000	4.5300	0.0000
4875 60 789 90 **Total**	0.0000	0.0000	4.5300	0.0000
4875 60 789 **Total**	0.0000	0.0000	4.5300	0.0000
4875 60 796 Tribal Area sub-plan				
4875 60 796 90 State Share for Central Assistance to State Plan				
4875 60 796 90 56 State Share of Skill Development Mission				
4875 60 796 90 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	8.2600	0.0000
4875 60 796 90 56 **Total**	0.0000	0.0000	8.2600	0.0000
4875 60 796 90 **Total**	0.0000	0.0000	8.2600	0.0000
4875 60 796 **Total**	0.0000	0.0000	8.2600	0.0000
4875 60 800 Other expenditure				
4875 60 800 90 State Share for Central Assistance to State Plan				
4875 60 800 90 56 State Share of Skill Development Mission				
4875 60 800 90 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	13.8480	0.0000
4875 60 800 90 56 **Total**	0.0000	0.0000	13.8480	0.0000
4875 60 800 90 **Total**	0.0000	0.0000	13.8480	0.0000
4875 60 800 **Total**	0.0000	0.0000	13.8480	0.0000
4875 60 **Total**	0.0000	0.0000	26.6380	0.0000
4875 **Total**	0.0000	0.0000	26.6380	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP	**Total**	0.0000	0.0000	38.5000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	38.5000	70.0000
	Revenue	0.0000	0.0000	0.0000	70.0000
	Capital	0.0000	0.0000	38.5000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors					
2230 03 003 05 Establishment					
2230 03 003 05 29 Industrial Training Institute					
2230 03 003 05 29 11	Travel Expenses	2.6388	3.5000	2.7000	2.8500
2230 03 003 05 29 13	Office Expenses	3.0272	3.0500	2.5350	5.6000
2230 03 003 05 29 18	Cost of fuel etc and maintenance cost of vehicles	1.4473	1.4500	1.1900	4.0000
2230 03 003 05 29 20	Other Administrative Expenses	0.7742	0.8000	0.6100	0.0000
2230 03 003 05 29 21	Supplies and Materials	1.2452	1.2500	1.0250	10.0000
2230 03 003 05 29	**Total**	9.1326	10.0500	8.0600	22.4500
2230 03 003 05	**Total**	9.1326	10.0500	8.0600	22.4500
2230 03 003	**Total**	9.1326	10.0500	8.0600	22.4500
2230 03 789 Special Component Plan for Scheduled Caste					
2230 03 789 05 Establishment					
2230 03 789 05 29 Industrial Training Institute					
2230 03 789 05 29 13	Office Expenses	1.6941	1.7000	1.3900	2.0000
2230 03 789 05 29 21	Supplies and Materials	1.2797	1.3000	1.0600	5.0000
2230 03 789 05 29	**Total**	2.9737	3.0000	2.4500	7.0000
2230 03 789 05	**Total**	2.9737	3.0000	2.4500	7.0000
2230 03 789	**Total**	2.9737	3.0000	2.4500	7.0000
2230 03 796 Tribal Area sub-plan					
2230 03 796 05 Establishment					
2230 03 796 05 29 Industrial Training Institute					
2230 03 796 05 29 13	Office Expenses	1.6547	1.0000	0.8200	5.0000
2230 03 796 05 29 18	Cost of fuel etc and maintenance cost of vehicles	1.1497	1.1500	0.9400	4.0000
2230 03 796 05 29 20	Other Administrative Expenses	1.0977	1.1500	0.8800	0.0000
2230 03 796 05 29 21	Supplies and Materials	1.2164	2.0500	1.6600	5.0000
2230 03 796 05 29	**Total**	5.1185	5.3500	4.3000	14.0000
2230 03 796 05	**Total**	5.1185	5.3500	4.3000	14.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 796 **Total**	5.1185	5.3500	4.3000	14.0000
2230 03 **Total**	17.2248	18.4000	14.8100	43.4500
2230 **Total**	17.2248	18.4000	14.8100	43.4500
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 03 Overtime Allowance	0.1499	0.1500	0.1200	0.1500
2851 00 001 98 24 11 Travel Expenses	0.7036	0.0000	0.0000	0.0000
2851 00 001 98 24 13 Office Expenses	1.0976	1.0000	5.8200	3.0000
2851 00 001 98 24 20 Other Administrative Expenses	0.2768	0.2800	0.2260	0.0000
2851 00 001 98 24 21 Supplies and Materials	0.8452	0.9500	0.7650	0.0000
2851 00 001 98 24 **Total**	3.0731	2.3800	6.9310	3.1500
2851 00 001 98 **Total**	3.0731	2.3800	6.9310	3.1500
2851 00 001 **Total**	3.0731	2.3800	6.9310	3.1500
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 13 Office Expenses	1.7461	1.7500	1.4250	1.0000
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	1.6496	1.6500	1.3450	4.0000
2851 00 102 29 14 20 Other Administrative Expenses	0.5923	0.6000	0.4900	1.0000
2851 00 102 29 14 **Total**	3.9880	4.0000	3.2600	6.0000
2851 00 102 29 **Total**	3.9880	4.0000	3.2600	6.0000
2851 00 102 **Total**	3.9880	4.0000	3.2600	6.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses	1.4981	1.5000	1.2000	2.0000
2851 00 789 29 12 **Total**	1.4981	1.5000	1.2000	2.0000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	1.1487	1.1500	0.9050	2.0000
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.1408	1.1500	0.9050	2.0000
2851 00 789 29 16 **Total**	2.2894	2.3000	1.8100	4.0000
2851 00 789 29 **Total**	3.7875	3.8000	3.0100	6.0000
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 789 98 24 13 Office Expenses	1.6464	1.6500	1.3050	2.0000
2851 00 789 98 24 20 Other Administrative Expenses	0.2742	0.2800	0.2260	2.0000
2851 00 789 98 24 **Total**	1.9206	1.9300	1.5310	4.0000
2851 00 789 98 **Total**	1.9206	1.9300	1.5310	4.0000
2851 00 789 **Total**	5.7081	5.7300	4.5410	10.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	1.7863	1.8000	1.4350	1.0000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	1.7939	1.8000	1.4350	4.0000
2851 00 796 29 12 20 Other Administrative Expenses	0.5465	0.6000	0.4700	0.0000
2851 00 796 29 12 **Total**	4.1266	4.2000	3.3400	5.0000
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	1.7957	1.8000	1.4350	1.0000
2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.0972	1.1000	4.8700	0.0000
2851 00 796 29 16 **Total**	2.8929	2.9000	6.3050	1.0000
2851 00 796 29 **Total**	7.0195	7.1000	9.6450	6.0000
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	1.0960	1.1500	0.9050	3.0000
2851 00 796 98 24 20 Other Administrative Expenses	0.6986	0.7000	0.5400	1.0000
2851 00 796 98 24 **Total**	1.7946	1.8500	1.4450	4.0000
2851 00 796 98 **Total**	1.7946	1.8500	1.4450	4.0000
2851 00 796 **Total**	8.8141	8.9500	11.0900	10.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 13 Office Expenses	1.2600	1.2600	1.0070	1.0000
2851 00 800 29 12 19 Hiring charges of private vehicles	3.8498	4.0000	6.6350	0.4000
2851 00 800 29 12 20 Other Administrative Expenses	0.2781	0.2800	0.2260	1.0000
2851 00 800 29 12 **Total**	5.3879	5.5400	7.8680	2.4000
2851 00 800 29 **Total**	5.3879	5.5400	7.8680	2.4000
2851 00 800 **Total**	5.3879	5.5400	7.8680	2.4000
2851 00 **Total**	26.9711	26.6000	33.6900	31.5500
2851 **Total**	26.9711	26.6000	33.6900	31.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	44.1960	45.0000	48.5000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.1960	45.0000	48.5000	75.0000
	Revenue	44.1960	45.0000	48.5000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2230	*Labour, Employment and Skill Development*				
2230 03	Training				
2230 03 003	Training of Craftsmen and Supervisors				
2230 03 003 05	Establishment				
2230 03 003 05 29	Industrial Training Institute				
2230 03 003 05 29 01	Salaries	1673.0679	1793.4900	1793.0000	2038.0000
2230 03 003 05 29	**Total**	1673.0679	1793.4900	1793.0000	2038.0000
2230 03 003 05	**Total**	1673.0679	1793.4900	1793.0000	2038.0000
2230 03 003	**Total**	1673.0679	1793.4900	1793.0000	2038.0000
2230 03	**Total**	1673.0679	1793.4900	1793.0000	2038.0000
2230	**Total**	1673.0679	1793.4900	1793.0000	2038.0000
2851	*Village and Small Industries*				
2851 00					
2851 00 001	Direction and Administration				
2851 00 001 98	Administration				
2851 00 001 98 24	Industries and Commerce				
2851 00 001 98 24 01	Salaries	1170.4994	1200.0000	1200.0000	1367.0000
2851 00 001 98 24	**Total**	1170.4994	1200.0000	1200.0000	1367.0000
2851 00 001 98	**Total**	1170.4994	1200.0000	1200.0000	1367.0000
2851 00 001	**Total**	1170.4994	1200.0000	1200.0000	1367.0000
2851 00 101	Industrial Estates				
2851 00 101 05	Establishment				
2851 00 101 05 02	Arundhutinagar Industrial Estate				
2851 00 101 05 02 01	Salaries	58.4661	65.0000	65.0000	73.0000
2851 00 101 05 02	**Total**	58.4661	65.0000	65.0000	73.0000
2851 00 101 05 30	Institutional Finance				
2851 00 101 05 30 01	Salaries	13.9652	19.0000	19.0000	22.0000
2851 00 101 05 30	**Total**	13.9652	19.0000	19.0000	22.0000
2851 00 101 05	**Total**	72.4313	84.0000	84.0000	95.0000
2851 00 101	**Total**	72.4313	84.0000	84.0000	95.0000
2851 00 102	Small Scale Industries				
2851 00 102 29	Industries Development				
2851 00 102 29 14	Operation and Maintenance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 102 29 14 01 Salaries	276.2985	300.0000	300.0000	340.0000
2851 00 102 29 14 **Total**	276.2985	300.0000	300.0000	340.0000
2851 00 102 29 **Total**	276.2985	300.0000	300.0000	340.0000
2851 00 102 **Total**	276.2985	300.0000	300.0000	340.0000
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 06 Arts, Craft and Village Industries in Urban Areas				
2851 00 200 29 06 01 Salaries	16.5620	18.0000	18.0000	21.0000
2851 00 200 29 06 **Total**	16.5620	18.0000	18.0000	21.0000
2851 00 200 29 **Total**	16.5620	18.0000	18.0000	21.0000
2851 00 200 **Total**	16.5620	18.0000	18.0000	21.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 01 Salaries	422.2693	450.0000	446.0000	507.0000
2851 00 800 29 12 **Total**	422.2693	450.0000	446.0000	507.0000
2851 00 800 29 **Total**	422.2693	450.0000	446.0000	507.0000
2851 00 800 **Total**	422.2693	450.0000	446.0000	507.0000
2851 00 **Total**	1958.0605	2052.0000	2048.0000	2330.0000
2851 **Total**	1958.0605	2052.0000	2048.0000	2330.0000
2875 Other Industries				
2875 60 Other Industries				
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 99 Others				
2875 60 800 29 99 01 Salaries	70.1253	75.2200	75.0000	85.0000
2875 60 800 29 99 **Total**	70.1253	75.2200	75.0000	85.0000
2875 60 800 29 **Total**	70.1253	75.2200	75.0000	85.0000
2875 60 800 **Total**	70.1253	75.2200	75.0000	85.0000
2875 60 **Total**	70.1253	75.2200	75.0000	85.0000
2875 **Total**	70.1253	75.2200	75.0000	85.0000
Salaries **Total**	3701.2536	3920.7100	3916.0000	4453.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3701.2536	3920.7100	3916.0000	4453.0000
Revenue	3701.2536	3920.7100	3916.0000	4453.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 26 Advertising and Publicity	12.1000	16.0000	12.8000	10.0000
2851 00 102 29 14 **Total**	12.1000	16.0000	12.8000	10.0000
2851 00 102 29 **Total**	12.1000	16.0000	12.8000	10.0000
2851 00 102 **Total**	12.1000	16.0000	12.8000	10.0000
2851 00 **Total**	12.1000	16.0000	12.8000	10.0000
2851 **Total**	12.1000	16.0000	12.8000	10.0000
Advertisement **Total**	12.1000	16.0000	12.8000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.1000	16.0000	12.8000	10.0000
Revenue	12.1000	16.0000	12.8000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings				
5465 02 190 23 Corporations / PSUs / Boards				
5465 02 190 23 04 Tripura Jute Mills Ltd.				
5465 02 190 23 04 54 Investments	2980.0000	2520.8900	2520.8900	2374.0000
5465 02 190 23 04 **Total**	2980.0000	2520.8900	2520.8900	2374.0000
5465 02 190 23 **Total**	2980.0000	2520.8900	2520.8900	2374.0000
5465 02 190 **Total**	2980.0000	2520.8900	2520.8900	2374.0000
5465 02 **Total**	2980.0000	2520.8900	2520.8900	2374.0000
5465 **Total**	2980.0000	2520.8900	2520.8900	2374.0000
Grants to PSUs - Tripura Jute Mills Ltd. **Total**	2980.0000	2520.8900	2520.8900	2374.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2980.0000	2520.8900	2520.8900	2374.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2980.0000	2520.8900	2520.8900	2374.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries				
2851 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 105 Khadi and Village Industries					
2851 00 105 29 Industries Development					
2851 00 105 29 15 Khadi Development					
2851 00 105 29 15 31 Grants-in-Aid		400.0000	351.4500	360.0000	462.0000
2851 00 105 29 15 **Total**		400.0000	351.4500	360.0000	462.0000
2851 00 105 29 **Total**		400.0000	351.4500	360.0000	462.0000
2851 00 105 **Total**		400.0000	351.4500	360.0000	462.0000
2851 00 **Total**		400.0000	351.4500	360.0000	462.0000
2851 **Total**		400.0000	351.4500	360.0000	462.0000
Grants to PSUs - Khadi Development	**Total**	400.0000	351.4500	360.0000	462.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	351.4500	360.0000	462.0000
	Revenue	400.0000	351.4500	360.0000	462.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Small Industries Corporation					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 06 Tripura Small Industries Corporation					
5465 02 190 23 06 54 Investments		434.0000	576.0600	576.0600	600.0000
5465 02 190 23 06 **Total**		434.0000	576.0600	576.0600	600.0000
5465 02 190 23 **Total**		434.0000	576.0600	576.0600	600.0000
5465 02 190 **Total**		434.0000	576.0600	576.0600	600.0000
5465 02 **Total**		434.0000	576.0600	576.0600	600.0000
5465 **Total**		434.0000	576.0600	576.0600	600.0000
Grants to PSUs - Tripura Small Industries Corporation	**Total**	434.0000	576.0600	576.0600	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	434.0000	576.0600	576.0600	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	434.0000	576.0600	576.0600	600.0000
Grants to PSUs - Tripura Tea Development Corporation					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 07 Tripura Tea Development Corporation					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5465 02 190 23 07 54 Investments		300.0000	350.0000	350.0000	464.0000
5465 02 190 23 07 **Total**		300.0000	350.0000	350.0000	464.0000
5465 02 190 23 **Total**		300.0000	350.0000	350.0000	464.0000
5465 02 190 **Total**		300.0000	350.0000	350.0000	464.0000
5465 02 **Total**		300.0000	350.0000	350.0000	464.0000
5465 **Total**		300.0000	350.0000	350.0000	464.0000
Grants to PSUs - Tripura Tea Development Corporation	**Total**	300.0000	350.0000	350.0000	464.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	350.0000	350.0000	464.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	300.0000	350.0000	350.0000	464.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

2230 03 789 05 29 31 Grants-in-Aid		2.5000	2.5000	3.0000	4.0000
2230 03 789 05 29 **Total**		2.5000	2.5000	3.0000	4.0000
2230 03 789 05 **Total**		2.5000	2.5000	3.0000	4.0000
2230 03 789 **Total**		2.5000	2.5000	3.0000	4.0000
2230 03 **Total**		2.5000	2.5000	3.0000	4.0000
2230 **Total**		2.5000	2.5000	3.0000	4.0000
Grants to ITIs	**Total**	2.5000	2.5000	3.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	3.0000	4.0000
	Revenue	2.5000	2.5000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 14 Operation and Maintenance

2851 00 796 29 14 31 Grants-in-Aid		495.3526	800.0000	800.0000	0.0000
2851 00 796 29 14 **Total**		495.3526	800.0000	800.0000	0.0000

2851 00 796 29 16 Small Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 796 29 16 33 Subsidies	0.0000	0.0000	0.0000	1200.0000
2851 00 796 29 16 **Total**	0.0000	0.0000	0.0000	1200.0000
2851 00 796 29 **Total**	495.3526	800.0000	800.0000	1200.0000
2851 00 796 **Total**	495.3526	800.0000	800.0000	1200.0000
2851 00 **Total**	495.3526	800.0000	800.0000	1200.0000
2851 **Total**	495.3526	800.0000	800.0000	1200.0000
Incentive to Industrial Units **Total**	495.3526	800.0000	800.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	495.3526	800.0000	800.0000	1200.0000
Revenue	495.3526	800.0000	800.0000	1200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 21 Swavalamban

2851 00 102 29 21 31 Grants-in-Aid	0.0000	510.0000	818.0000	936.0000
2851 00 102 29 21 **Total**	0.0000	510.0000	818.0000	936.0000
2851 00 102 29 **Total**	0.0000	510.0000	818.0000	936.0000
2851 00 102 **Total**	0.0000	510.0000	818.0000	936.0000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 21 Swavalamban

2851 00 789 29 21 31 Grants-in-Aid	0.0000	210.0000	300.0000	306.0000
2851 00 789 29 21 **Total**	0.0000	210.0000	300.0000	306.0000
2851 00 789 29 **Total**	0.0000	210.0000	300.0000	306.0000
2851 00 789 **Total**	0.0000	210.0000	300.0000	306.0000

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 21 Swavalamban

2851 00 796 29 21 31 Grants-in-Aid	0.0000	280.0000	482.0000	558.0000
2851 00 796 29 21 **Total**	0.0000	280.0000	482.0000	558.0000
2851 00 796 29 **Total**	0.0000	280.0000	482.0000	558.0000
2851 00 796 **Total**	0.0000	280.0000	482.0000	558.0000
2851 00 **Total**	0.0000	1000.0000	1600.0000	1800.0000
2851 **Total**	0.0000	1000.0000	1600.0000	1800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2875 Other Industries				
2875 60 Other Industries				
2875 60 789 Special Component Plan for Scheduled Caste				
2875 60 789 29 Industries Development				
2875 60 789 29 21 Swavalamban				
2875 60 789 29 21 31 Grants-in-Aid	210.0000	0.0000	0.0000	0.0000
2875 60 789 29 21 **Total**	210.0000	0.0000	0.0000	0.0000
2875 60 789 29 **Total**	210.0000	0.0000	0.0000	0.0000
2875 60 789 **Total**	210.0000	0.0000	0.0000	0.0000
2875 60 796 Tribal Area sub-plan				
2875 60 796 29 Industries Development				
2875 60 796 29 21 Swavalamban				
2875 60 796 29 21 31 Grants-in-Aid	280.0000	0.0000	0.0000	0.0000
2875 60 796 29 21 **Total**	280.0000	0.0000	0.0000	0.0000
2875 60 796 29 **Total**	280.0000	0.0000	0.0000	0.0000
2875 60 796 **Total**	280.0000	0.0000	0.0000	0.0000
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 21 Swavalamban				
2875 60 800 29 21 31 Grants-in-Aid	510.0000	0.0000	0.0000	0.0000
2875 60 800 29 21 **Total**	510.0000	0.0000	0.0000	0.0000
2875 60 800 29 **Total**	510.0000	0.0000	0.0000	0.0000
2875 60 800 **Total**	510.0000	0.0000	0.0000	0.0000
2875 60 **Total**	1000.0000	0.0000	0.0000	0.0000
2875 **Total**	1000.0000	0.0000	0.0000	0.0000
Swabalamban **Total**	1000.0000	1000.0000	1600.0000	1800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1000.0000	1000.0000	1600.0000	1800.0000
Revenue	1000.0000	1000.0000	1600.0000	1800.0000
Capital	0.0000	0.0000	0.0000	0.0000
Professional Services				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 28 Professional Services	17.3585	17.8000	14.2500	13.0000
2230 03 003 05 29 **Total**	17.3585	17.8000	14.2500	13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 003 05 **Total**		17.3585	17.8000	14.2500	13.0000
2230 03 003 **Total**		17.3585	17.8000	14.2500	13.0000
2230 03 **Total**		17.3585	17.8000	14.2500	13.0000
2230 **Total**		17.3585	17.8000	14.2500	13.0000
Professional Services	**Total**	17.3585	17.8000	14.2500	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.3585	17.8000	14.2500	13.0000
	Revenue	17.3585	17.8000	14.2500	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vocational Training Improvement Project (VTIP)

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 86 C.S. Scheme - I

4070 00 800 86 47 Industrial Training Institute/ Upgradation of ITIs

4070 00 800 86 47 52	Machinery and Equipment	0.0000	0.0000	0.1500	0.0000
4070 00 800 86 47	**Total**	0.0000	0.0000	0.1500	0.0000
4070 00 800 86 **Total**		0.0000	0.0000	0.1500	0.0000
4070 00 800 **Total**		0.0000	0.0000	0.1500	0.0000
4070 00 **Total**		0.0000	0.0000	0.1500	0.0000
4070 **Total**		0.0000	0.0000	0.1500	0.0000
CSS - Vocational Training Improvement Project (VTIP)	**Total**	0.0000	0.0000	0.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.1500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.1500	0.0000

Medical Re-imbursement

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 07	Medical Reimbursement	3.5522	8.0000	8.0000	8.0000
2851 00 001 98 24	**Total**	3.5522	8.0000	8.0000	8.0000
2851 00 001 98 **Total**		3.5522	8.0000	8.0000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 001 **Total**		3.5522	8.0000	8.0000	8.0000
2851 00 **Total**		3.5522	8.0000	8.0000	8.0000
2851 **Total**		3.5522	8.0000	8.0000	8.0000
Medical Re-imbursement	**Total**	3.5522	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5522	8.0000	8.0000	8.0000
	Revenue	3.5522	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 29 Industrial Promotion

2851 00 796 29 29 20	Other Administrative Expenses	0.0000	0.0000	0.0000	10.0000
2851 00 796 29 29 31	Grants-in-Aid	5.0000	10.0000	31.0000	0.0000
2851 00 796 29 29 **Total**		5.0000	10.0000	31.0000	10.0000
2851 00 796 29 **Total**		5.0000	10.0000	31.0000	10.0000
2851 00 796 **Total**		5.0000	10.0000	31.0000	10.0000
2851 00 **Total**		5.0000	10.0000	31.0000	10.0000
2851 **Total**		5.0000	10.0000	31.0000	10.0000
Industrial Promotion	**Total**	5.0000	10.0000	31.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	10.0000	31.0000	10.0000
	Revenue	5.0000	10.0000	31.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

3453 Foreign Trade and Export Promotion

3453 00

3453 00 796 Tribal Area sub-plan

3453 00 796 29 Industries Development

3453 00 796 29 14 Operation and Maintenance

3453 00 796 29 14 31	Grants-in-Aid	50.0000	0.0000	0.0000	0.0000
3453 00 796 29 14 **Total**		50.0000	0.0000	0.0000	0.0000
3453 00 796 29 **Total**		50.0000	0.0000	0.0000	0.0000
3453 00 796 **Total**		50.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3453 00 **Total**	50.0000	0.0000	0.0000	0.0000
3453 **Total**	50.0000	0.0000	0.0000	0.0000
Foreign Trade **Total**	50.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.0000	0.0000	0.0000	0.0000
Revenue	50.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 87 C.S. Scheme - II

2406 01 102 87 26 National Bamboo Mission under NMSA

2406 01 102 87 26 31 Grants-in-Aid	317.2000	0.0000	476.9600	0.0000
2406 01 102 87 26 **Total**	317.2000	0.0000	476.9600	0.0000
2406 01 102 87 **Total**	317.2000	0.0000	476.9600	0.0000
2406 01 102 **Total**	317.2000	0.0000	476.9600	0.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 87 C.S. Scheme - II

2406 01 789 87 26 National Bamboo Mission under NMSA

2406 01 789 87 26 31 Grants-in-Aid	103.7000	0.0000	155.9400	0.0000
2406 01 789 87 26 **Total**	103.7000	0.0000	155.9400	0.0000
2406 01 789 87 **Total**	103.7000	0.0000	155.9400	0.0000
2406 01 789 **Total**	103.7000	0.0000	155.9400	0.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 87 C.S. Scheme - II

2406 01 796 87 26 National Bamboo Mission under NMSA

2406 01 796 87 26 31 Grants-in-Aid	189.1000	0.0000	284.3400	0.0000
2406 01 796 87 26 **Total**	189.1000	0.0000	284.3400	0.0000
2406 01 796 87 **Total**	189.1000	0.0000	284.3400	0.0000
2406 01 796 **Total**	189.1000	0.0000	284.3400	0.0000
2406 01 **Total**	610.0000	0.0000	917.2400	0.0000
2406 **Total**	610.0000	0.0000	917.2400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - National Bamboo Mission(NBM) under NMSA	**Total**	610.0000	0.0000	917.2400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	610.0000	0.0000	917.2400	0.0000
	Revenue	610.0000	0.0000	917.2400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Industries Development Corporation Ltd

2851 Village and Small Industries

2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 23	Corporations / PSUs / Boards				
2851 00 102 23 03	Tripura Industrial Development Corporation				
2851 00 102 23 03 31	Grants-in-Aid	0.0000	0.0000	40.0000	0.0000
2851 00 102 23 03	**Total**	0.0000	0.0000	40.0000	0.0000
2851 00 102 23	**Total**	0.0000	0.0000	40.0000	0.0000
2851 00 102	**Total**	0.0000	0.0000	40.0000	0.0000
2851 00	**Total**	0.0000	0.0000	40.0000	0.0000
2851	**Total**	0.0000	0.0000	40.0000	0.0000

Grants to PSUs - Tripura Industries Development Corporation Ltd	**Total**	0.0000	0.0000	40.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	40.0000	0.0000
	Revenue	0.0000	0.0000	40.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00					
2851 00 003	Training				
2851 00 003 91	Central Assistance to State Plan				
2851 00 003 91 87	Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 003 91 87 31	Grants-in-Aid	101.5700	0.0000	94.1200	104.0000
2851 00 003 91 87	**Total**	101.5700	0.0000	94.1200	104.0000
2851 00 003 91	**Total**	101.5700	0.0000	94.1200	104.0000
2851 00 003	**Total**	101.5700	0.0000	94.1200	104.0000
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 91	Central Assistance to State Plan				
2851 00 789 91 87	Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 789 91 87 31	Grants-in-Aid	33.4900	0.0000	30.7700	34.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 789 91 87 **Total**		33.4900	0.0000	30.7700	34.0000
2851 00 789 91 **Total**		33.4900	0.0000	30.7700	34.0000
2851 00 789 **Total**		33.4900	0.0000	30.7700	34.0000
2851 00 796 Tribal Area sub-plan					
2851 00 796 91 Central Assistance to State Plan					
2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 796 91 87 31 Grants-in-Aid		61.9400	0.0000	56.1100	62.0000
2851 00 796 91 87 **Total**		61.9400	0.0000	56.1100	62.0000
2851 00 796 91 **Total**		61.9400	0.0000	56.1100	62.0000
2851 00 796 **Total**		61.9400	0.0000	56.1100	62.0000
2851 00 **Total**		197.0000	0.0000	181.0000	200.0000
2851 **Total**		197.0000	0.0000	181.0000	200.0000
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	**Total**	197.0000	0.0000	181.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	197.0000	0.0000	181.0000	200.0000
	Revenue	197.0000	0.0000	181.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ease of Doing Business (EoDB)

2851 Village and Small Industries

2851 00

2851 00 004 Research and Development

2851 00 004 29 Industries Development

2851 00 004 29 36 Ease of Doing Business (EoDB)

2851 00 004 29 36 50 Other charges		0.0000	0.0000	20.0000	1.0000
2851 00 004 29 36 **Total**		0.0000	0.0000	20.0000	1.0000
2851 00 004 29 **Total**		0.0000	0.0000	20.0000	1.0000
2851 00 004 **Total**		0.0000	0.0000	20.0000	1.0000
2851 00 **Total**		0.0000	0.0000	20.0000	1.0000
2851 **Total**		0.0000	0.0000	20.0000	1.0000
Ease of Doing Business (EoDB)	**Total**	0.0000	0.0000	20.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	1.0000
	Revenue	0.0000	0.0000	20.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Upgradation of Industrial Training Institute

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2852 Industries				
2852 80 General				
2852 80 003 Industrial Education-Research and Training				
2852 80 003 86 C.S. Scheme - I				
2852 80 003 86 47 Industrial Training Institute/ Upgradation of ITIs				
2852 80 003 86 47 31 Grants-in-Aid	0.0000	0.0000	100.4900	37.9600
2852 80 003 86 47 **Total**	0.0000	0.0000	100.4900	37.9600
2852 80 003 86 **Total**	0.0000	0.0000	100.4900	37.9600
2852 80 003 **Total**	0.0000	0.0000	100.4900	37.9600
2852 80 789 Special Component Plan for Scheduled Caste				
2852 80 789 86 C.S. Scheme - I				
2852 80 789 86 47 Industrial Training Institute/ Upgradation of ITIs				
2852 80 789 86 47 31 Grants-in-Aid	0.0000	0.0000	32.8600	12.4100
2852 80 789 86 47 **Total**	0.0000	0.0000	32.8600	12.4100
2852 80 789 86 **Total**	0.0000	0.0000	32.8600	12.4100
2852 80 789 **Total**	0.0000	0.0000	32.8600	12.4100
2852 80 796 Tribal Area Sub Plan				
2852 80 796 86 C.S. Scheme - I				
2852 80 796 86 47 Industrial Training Institute/ Upgradation of ITIs				
2852 80 796 86 47 31 Grants-in-Aid	0.0000	0.0000	59.9000	22.6300
2852 80 796 86 47 **Total**	0.0000	0.0000	59.9000	22.6300
2852 80 796 86 **Total**	0.0000	0.0000	59.9000	22.6300
2852 80 796 **Total**	0.0000	0.0000	59.9000	22.6300
2852 80 **Total**	0.0000	0.0000	193.2500	73.0000
2852 **Total**	0.0000	0.0000	193.2500	73.0000
CSS - Upgradation of Industrial Training Institute **Total**	0.0000	0.0000	193.2500	73.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	193.2500	73.0000
Revenue	0.0000	0.0000	193.2500	73.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries				
2851 00 102 91 Central Assistance to State Plan				
2851 00 102 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 102 91 75 50 Other charges	0.0000	0.0000	0.0000	208.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 102 91 75 **Total**	0.0000	0.0000	0.0000	208.0000
2851 00 102 91 **Total**	0.0000	0.0000	0.0000	208.0000
2851 00 102 **Total**	0.0000	0.0000	0.0000	208.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 91 Central Assistance to State Plan				
2851 00 789 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 91 75 50 Other charges	0.0000	0.0000	0.0000	68.0000
2851 00 789 91 75 **Total**	0.0000	0.0000	0.0000	68.0000
2851 00 789 91 **Total**	0.0000	0.0000	0.0000	68.0000
2851 00 789 **Total**	0.0000	0.0000	0.0000	68.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 91 Central Assistance to State Plan				
2851 00 796 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 91 75 50 Other charges	0.0000	0.0000	0.0000	124.0000
2851 00 796 91 75 **Total**	0.0000	0.0000	0.0000	124.0000
2851 00 796 91 **Total**	0.0000	0.0000	0.0000	124.0000
2851 00 796 **Total**	0.0000	0.0000	0.0000	124.0000
2851 00 **Total**	0.0000	0.0000	0.0000	400.0000
2851 **Total**	0.0000	0.0000	0.0000	400.0000
CSS - PM Formalization of Micro Food Processing Enterprises **Total**	0.0000	0.0000	0.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	400.0000
Revenue	0.0000	0.0000	0.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Development of Web Portal for Self Employment

2851 Village and Small Industries				
2851 00				
2851 00 004 Research and Development				
2851 00 004 29 Industries Development				
2851 00 004 29 14 Operation and Maintenance				
2851 00 004 29 14 30 Other Contractual Services	0.0000	0.0000	0.0000	10.0000
2851 00 004 29 14 **Total**	0.0000	0.0000	0.0000	10.0000
2851 00 004 29 **Total**	0.0000	0.0000	0.0000	10.0000
2851 00 004 **Total**	0.0000	0.0000	0.0000	10.0000

Continued Demand No. 24 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 **Total**		0.0000	0.0000	0.0000	10.0000
2851 **Total**		0.0000	0.0000	0.0000	10.0000
Development of Web Portal for Self Employment	**Total**	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-24		10450.3345	9760.0100	12738.8500	13375.0000
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10450.3345	9760.0100	12738.8500	13375.0000
	Revenue	6703.9506	6313.0600	8509.7600	9095.0000
	Capital	3746.3839	3446.9500	4229.0900	4280.0000

End of Demand No : 24

Industries & Commerce (H.H. & Sericulture)

Demand No : 25

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2851 Village and Small Industries				
2851 00				
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 02 Wages	92.7576	103.0000	99.0000	109.0000
2851 00 107 29 03 **Total**	92.7576	103.0000	99.0000	109.0000
2851 00 107 29 **Total**	92.7576	103.0000	99.0000	109.0000
2851 00 107 **Total**	92.7576	103.0000	99.0000	109.0000
2851 00 **Total**	92.7576	103.0000	99.0000	109.0000
2851 **Total**	92.7576	103.0000	99.0000	109.0000
Wages **Total**	92.7576	103.0000	99.0000	109.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	92.7576	103.0000	99.0000	109.0000
Revenue	92.7576	103.0000	99.0000	109.0000
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries				
2851 00 103 29 Industries Development				
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 36 Scholarship / Stipend	1.2460	1.2480	1.6500	4.1600
2851 00 103 29 02 **Total**	1.2460	1.2480	1.6500	4.1600
2851 00 103 29 **Total**	1.2460	1.2480	1.6500	4.1600
2851 00 103 **Total**	1.2460	1.2480	1.6500	4.1600
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 36 Scholarship / Stipend	1.2450	1.2480	1.3000	4.1600
2851 00 104 29 13 **Total**	1.2450	1.2480	1.3000	4.1600
2851 00 104 29 **Total**	1.2450	1.2480	1.3000	4.1600
2851 00 104 **Total**	1.2450	1.2480	1.3000	4.1600
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 36 Scholarship / Stipend	1.2480	1.2480	1.7000	4.1600
2851 00 107 29 03 **Total**	1.2480	1.2480	1.7000	4.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 107 29 **Total**	1.2480	1.2480	1.7000	4.1600
2851 00 107 **Total**	1.2480	1.2480	1.7000	4.1600
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 36 Scholarship / Stipend	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 02 **Total**	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 36 Scholarship / Stipend	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 03 **Total**	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 36 Scholarship / Stipend	0.4050	0.4080	0.4100	1.3600
2851 00 789 29 13 **Total**	0.4050	0.4080	0.4100	1.3600
2851 00 789 29 **Total**	1.2210	1.2240	1.5300	4.0800
2851 00 789 **Total**	1.2210	1.2240	1.5300	4.0800
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 36 Scholarship / Stipend	0.7440	0.7440	1.0100	2.4800
2851 00 796 29 02 **Total**	0.7440	0.7440	1.0100	2.4800
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 36 Scholarship / Stipend	0.7440	0.7440	0.7400	2.4800
2851 00 796 29 03 **Total**	0.7440	0.7440	0.7400	2.4800
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 36 Scholarship / Stipend	0.7440	0.7440	1.0100	2.4800
2851 00 796 29 13 **Total**	0.7440	0.7440	1.0100	2.4800
2851 00 796 29 **Total**	2.2320	2.2320	2.7600	7.4400
2851 00 796 **Total**	2.2320	2.2320	2.7600	7.4400
2851 00 **Total**	7.1920	7.2000	8.9400	24.0000
2851 **Total**	7.1920	7.2000	8.9400	24.0000
Scholarship/Stipend **Total**	7.1920	7.2000	8.9400	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.1920	7.2000	8.9400	24.0000
Revenue	7.1920	7.2000	8.9400	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 103 29 Industries Development				
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 27 Minor Works	0.6240	0.6240	1.2000	1.0000
2851 00 103 29 02 **Total**	0.6240	0.6240	1.2000	1.0000
2851 00 103 29 **Total**	0.6240	0.6240	1.2000	1.0000
2851 00 103 **Total**	0.6240	0.6240	1.2000	1.0000
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 27 Minor Works	0.6200	0.6240	1.2000	0.0000
2851 00 104 29 13 **Total**	0.6200	0.6240	1.2000	0.0000
2851 00 104 29 **Total**	0.6200	0.6240	1.2000	0.0000
2851 00 104 **Total**	0.6200	0.6240	1.2000	0.0000
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 27 Minor Works	0.6231	0.6240	1.2000	0.0000
2851 00 107 29 03 **Total**	0.6231	0.6240	1.2000	0.0000
2851 00 107 29 **Total**	0.6231	0.6240	1.2000	0.0000
2851 00 107 **Total**	0.6231	0.6240	1.2000	0.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 27 Minor Works	0.2040	0.2040	0.0000	0.0000
2851 00 789 29 02 **Total**	0.2040	0.2040	0.0000	0.0000
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 27 Minor Works	0.2000	0.2040	0.0000	0.0000
2851 00 789 29 03 **Total**	0.2000	0.2040	0.0000	0.0000
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 27 Minor Works	0.2020	0.2040	0.0000	0.0000
2851 00 789 29 13 **Total**	0.2020	0.2040	0.0000	0.0000
2851 00 789 29 **Total**	0.6060	0.6120	0.0000	0.0000
2851 00 789 **Total**	0.6060	0.6120	0.0000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 27 Minor Works	0.3720	0.3720	0.0000	0.0000
2851 00 796 29 02 **Total**	0.3720	0.3720	0.0000	0.0000
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 27 Minor Works	0.3670	0.3720	0.0000	0.0000
2851 00 796 29 03 **Total**	0.3670	0.3720	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 27 Minor Works	0.3670	0.3720	0.0000	0.0000
2851 00 796 29 13 **Total**	0.3670	0.3720	0.0000	0.0000
2851 00 796 29 **Total**	1.1060	1.1160	0.0000	0.0000
2851 00 796 **Total**	1.1060	1.1160	0.0000	0.0000
2851 00 **Total**	3.5791	3.6000	3.6000	1.0000
2851 **Total**	3.5791	3.6000	3.6000	1.0000
Minor Works **Total**	3.5791	3.6000	3.6000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.5791	3.6000	3.6000	1.0000
Revenue	3.5791	3.6000	3.6000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 21 Supplies and Materials	0.0000	0.0000	0.0000	27.0000
2851 00 107 29 03 **Total**	0.0000	0.0000	0.0000	27.0000
2851 00 107 29 **Total**	0.0000	0.0000	0.0000	27.0000
2851 00 107 **Total**	0.0000	0.0000	0.0000	27.0000
2851 00 **Total**	0.0000	0.0000	0.0000	27.0000
2851 **Total**	0.0000	0.0000	0.0000	27.0000
Supplies & Materials **Total**	0.0000	0.0000	0.0000	27.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	27.0000
Revenue	0.0000	0.0000	0.0000	27.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 103 Handloom Industries

4851 00 103 91 Central Assistance to State Plan

4851 00 103 91 03 Special Plan Assistance (SPA)

4851 00 103 91 03 53 Major works	0.0000	213.2000	218.4000	0.0000
4851 00 103 91 03 **Total**	0.0000	213.2000	218.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4851 00 103 91 **Total**	0.0000	213.2000	218.4000	0.0000
4851 00 103 **Total**	0.0000	213.2000	218.4000	0.0000
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 91 Central Assistance to State Plan				
4851 00 789 91 03 Special Plan Assistance (SPA)				
4851 00 789 91 03 53 Major works	0.0000	69.7000	71.4000	0.0000
4851 00 789 91 03 **Total**	0.0000	69.7000	71.4000	0.0000
4851 00 789 91 **Total**	0.0000	69.7000	71.4000	0.0000
4851 00 789 **Total**	0.0000	69.7000	71.4000	0.0000
4851 00 796 Tribal Area sub-plan				
4851 00 796 91 Central Assistance to State Plan				
4851 00 796 91 03 Special Plan Assistance (SPA)				
4851 00 796 91 03 53 Major works	0.0000	127.1000	130.2000	0.0000
4851 00 796 91 03 **Total**	0.0000	127.1000	130.2000	0.0000
4851 00 796 91 **Total**	0.0000	127.1000	130.2000	0.0000
4851 00 796 **Total**	0.0000	127.1000	130.2000	0.0000
4851 00 **Total**	0.0000	410.0000	420.0000	0.0000
4851 **Total**	0.0000	410.0000	420.0000	0.0000
CASP - SPA **Total**	0.0000	410.0000	420.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	410.0000	420.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	410.0000	420.0000	0.0000
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries				
4552 00 107 91 Central Assistance to State Plan				
4552 00 107 91 08 North Eastern Council (NEC)				
4552 00 107 91 08 53 Major works	0.0000	0.0000	0.9300	0.0000
4552 00 107 91 08 **Total**	0.0000	0.0000	0.9300	0.0000
4552 00 107 91 **Total**	0.0000	0.0000	0.9300	0.0000
4552 00 107 **Total**	0.0000	0.0000	0.9300	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	0.0000	0.0000	0.3100	0.0000
4552 00 789 91 08 **Total**	0.0000	0.0000	0.3100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789 91 **Total**	0.0000	0.0000	0.3100	0.0000
4552 00 789 **Total**	0.0000	0.0000	0.3100	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	0.0000	0.0000	0.5600	0.0000
4552 00 796 91 08 **Total**	0.0000	0.0000	0.5600	0.0000
4552 00 796 91 **Total**	0.0000	0.0000	0.5600	0.0000
4552 00 796 **Total**	0.0000	0.0000	0.5600	0.0000
4552 00 **Total**	0.0000	0.0000	1.8000	0.0000
4552 **Total**	0.0000	0.0000	1.8000	0.0000
CASP - NEC **Total**	0.0000	0.0000	1.8000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.8000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1.8000	0.0000
Transfer of fund to TTAADC				
2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 02 **Total**	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 03 **Total**	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 13 **Total**	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 **Total**	24.0000	24.0000	24.0000	24.0000
2851 00 796 **Total**	24.0000	24.0000	24.0000	24.0000
2851 00 **Total**	24.0000	24.0000	24.0000	24.0000
2851 **Total**	24.0000	24.0000	24.0000	24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Transfer of fund to TTAADC	**Total**	24.0000	24.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	24.0000	24.0000	24.0000
	Revenue	24.0000	24.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP					
2851 Village and Small Industries					
2851 00					
2851 00 103 Handloom Industries					
2851 00 103 90 State Share for Central Assistance to State Plan					
2851 00 103 90 67 State Share of National Handloom Development Programme					
2851 00 103 90 67 31 Grants-in-Aid		0.0000	10.4000	2.0000	1.4200
2851 00 103 90 67	**Total**	0.0000	10.4000	2.0000	1.4200
2851 00 103 90	**Total**	0.0000	10.4000	2.0000	1.4200
2851 00 103	**Total**	0.0000	10.4000	2.0000	1.4200
2851 00 107 Sericulture Industries					
2851 00 107 90 State Share for Central Assistance to State Plan					
2851 00 107 90 68 State Share of Catalytic Development Programme under Sericulture					
2851 00 107 90 68 31 Grants-in-Aid		0.0000	13.0000	48.1700	0.0000
2851 00 107 90 68	**Total**	0.0000	13.0000	48.1700	0.0000
2851 00 107 90	**Total**	0.0000	13.0000	48.1700	0.0000
2851 00 107	**Total**	0.0000	13.0000	48.1700	0.0000
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 90 State Share for Central Assistance to State Plan					
2851 00 789 90 67 State Share of National Handloom Development Programme					
2851 00 789 90 67 31 Grants-in-Aid		0.0000	3.4000	0.5500	0.4600
2851 00 789 90 67	**Total**	0.0000	3.4000	0.5500	0.4600
2851 00 789 90 68 State Share of Catalytic Development Programme under Sericulture					
2851 00 789 90 68 31 Grants-in-Aid		0.0000	4.2500	14.3100	0.0000
2851 00 789 90 68	**Total**	0.0000	4.2500	14.3100	0.0000
2851 00 789 90	**Total**	0.0000	7.6500	14.8600	0.4600
2851 00 789	**Total**	0.0000	7.6500	14.8600	0.4600
2851 00 796 Tribal Area sub-plan					
2851 00 796 90 State Share for Central Assistance to State Plan					
2851 00 796 90 67 State Share of National Handloom Development Programme					
2851 00 796 90 67 31 Grants-in-Aid		0.0000	6.2000	1.0200	0.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 796 90 67 **Total**	0.0000	6.2000	1.0200	0.8400
2851 00 796 90 68 State Share of Catalytic Development Programme under Sericulture				
2851 00 796 90 68 31 Grants-in-Aid	0.0000	7.7500	26.1000	0.0000
2851 00 796 90 68 **Total**	0.0000	7.7500	26.1000	0.0000
2851 00 796 90 **Total**	0.0000	13.9500	27.1200	0.8400
2851 00 796 **Total**	0.0000	13.9500	27.1200	0.8400
2851 00 **Total**	0.0000	45.0000	92.1500	2.7200
2851 **Total**	0.0000	45.0000	92.1500	2.7200
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries				
4552 00 107 90 State Share for Central Assistance to State Plan				
4552 00 107 90 08 State Share of North Eastern Council (NEC)				
4552 00 107 90 08 53 Major works	5.7900	0.0000	2.0000	0.0000
4552 00 107 90 08 **Total**	5.7900	0.0000	2.0000	0.0000
4552 00 107 90 **Total**	5.7900	0.0000	2.0000	0.0000
4552 00 107 **Total**	5.7900	0.0000	2.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	2.4500	0.0000
4552 00 789 90 08 **Total**	0.0000	0.0000	2.4500	0.0000
4552 00 789 90 **Total**	0.0000	0.0000	2.4500	0.0000
4552 00 789 **Total**	0.0000	0.0000	2.4500	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	1.5000	0.0000	2.9800	0.0000
4552 00 796 90 08 **Total**	1.5000	0.0000	2.9800	0.0000
4552 00 796 90 **Total**	1.5000	0.0000	2.9800	0.0000
4552 00 796 **Total**	1.5000	0.0000	2.9800	0.0000
4552 00 **Total**	7.2900	0.0000	7.4300	0.0000
4552 **Total**	7.2900	0.0000	7.4300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP	**Total**	7.2900	45.0000	99.5800	2.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2900	45.0000	99.5800	2.7200
	Revenue	0.0000	45.0000	92.1500	2.7200
	Capital	7.2900	0.0000	7.4300	0.0000
Others					
2851 Village and Small Industries					
2851 00					
2851 00 001 Direction and Administration					
2851 00 001 98 Administration					
2851 00 001 98 25 Industries and Commerce (H.H. & S)					
2851 00 001 98 25 11	Travel Expenses	1.0670	1.4600	1.1700	1.4600
2851 00 001 98 25 13	Office Expenses	1.9574	2.0500	1.6400	2.1000
2851 00 001 98 25 18	Cost of fuel etc and maintenance cost of vehicles	0.9238	1.3500	2.6000	1.9300
2851 00 001 98 25 19	Hiring charges of private vehicles	1.4461	1.4100	1.1300	1.0400
2851 00 001 98 25 20	Other Administrative Expenses	1.3167	1.2800	1.0200	1.2800
2851 00 001 98 25	**Total**	6.7110	7.5500	7.5600	7.8100
2851 00 001 98	**Total**	6.7110	7.5500	7.5600	7.8100
2851 00 001	**Total**	6.7110	7.5500	7.5600	7.8100
2851 00 103 Handloom Industries					
2851 00 103 29 Industries Development					
2851 00 103 29 02 Handloom Industries					
2851 00 103 29 02 20	Other Administrative Expenses	0.5159	0.6600	0.6600	0.6600
2851 00 103 29 02 26	Advertising and Publicity	0.8070	0.8000	0.8000	0.8000
2851 00 103 29 02 31	Grants-in-Aid	9.7590	8.7000	8.7000	8.9600
2851 00 103 29 02	**Total**	11.0819	10.1600	10.1600	10.4200
2851 00 103 29	**Total**	11.0819	10.1600	10.1600	10.4200
2851 00 103	**Total**	11.0819	10.1600	10.1600	10.4200
2851 00 104 Handicraft Industries					
2851 00 104 29 Industries Development					
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 20	Other Administrative Expenses	0.5030	0.3000	0.3000	0.5600
2851 00 104 29 13 26	Advertising and Publicity	1.2600	1.2600	1.2600	1.2600
2851 00 104 29 13 31	Grants-in-Aid	7.5900	7.2500	7.2500	7.2500
2851 00 104 29 13	**Total**	9.3530	8.8100	8.8100	9.0700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 104 29 **Total**	9.3530	8.8100	8.8100	9.0700
2851 00 104 **Total**	9.3530	8.8100	8.8100	9.0700
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 20 Other Administrative Expenses	0.9806	0.9600	0.9600	1.2200
2851 00 107 29 03 26 Advertising and Publicity	0.2800	0.4500	0.4500	0.4500
2851 00 107 29 03 31 Grants-in-Aid	4.8820	4.8300	4.8200	4.8300
2851 00 107 29 03 **Total**	6.1426	6.2400	6.2300	6.5000
2851 00 107 29 **Total**	6.1426	6.2400	6.2300	6.5000
2851 00 107 **Total**	6.1426	6.2400	6.2300	6.5000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 20 Other Administrative Expenses	0.2280	0.2600	0.2600	0.2600
2851 00 789 29 02 26 Advertising and Publicity	0.2600	0.2600	0.2600	0.2600
2851 00 789 29 02 31 Grants-in-Aid	3.1900	2.8600	2.8600	2.9500
2851 00 789 29 02 **Total**	3.6780	3.3800	3.3800	3.4700
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 20 Other Administrative Expenses	0.4126	0.3400	0.3400	0.4300
2851 00 789 29 03 26 Advertising and Publicity	0.1180	0.1700	0.1700	0.1700
2851 00 789 29 03 31 Grants-in-Aid	1.8400	1.6400	1.6400	1.6400
2851 00 789 29 03 **Total**	2.3706	2.1500	2.1500	2.2400
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 20 Other Administrative Expenses	0.2235	0.1200	0.1200	0.2100
2851 00 789 29 13 26 Advertising and Publicity	0.3900	0.4200	0.4200	0.4200
2851 00 789 29 13 31 Grants-in-Aid	2.4600	2.3500	2.3500	2.3500
2851 00 789 29 13 **Total**	3.0735	2.8900	2.8900	2.9800
2851 00 789 29 **Total**	9.1221	8.4200	8.4200	8.6900
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11 Travel Expenses	0.2497	0.4440	0.3500	0.4400
2851 00 789 98 25 13 Office Expenses	0.4014	0.6640	0.5300	0.7100
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.2834	0.4040	0.7800	0.5600
2851 00 789 98 25 19 Hiring charges of private vehicles	0.3293	0.4240	0.3400	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 789 98 25 20	Other Administrative Expenses	0.2707	0.3540	0.2900	0.3500
2851 00 789 98 25	**Total**	1.5344	2.2900	2.2900	2.3600
2851 00 789 98	**Total**	1.5344	2.2900	2.2900	2.3600
2851 00 789	**Total**	10.6565	10.7100	10.7100	11.0500
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 02	Handloom Industries				
2851 00 796 29 02 20	Other Administrative Expenses	0.3842	0.4000	0.3800	0.4000
2851 00 796 29 02 26	Advertising and Publicity	0.4650	0.4800	0.4800	0.4800
2851 00 796 29 02 31	Grants-in-Aid	5.8200	5.2000	5.2000	5.3500
2851 00 796 29 02	**Total**	6.6692	6.0800	6.0600	6.2300
2851 00 796 29 03	Sericulture Project				
2851 00 796 29 03 20	Other Administrative Expenses	0.4714	0.6500	0.6500	0.8000
2851 00 796 29 03 26	Advertising and Publicity	0.1880	0.3200	0.3200	0.3200
2851 00 796 29 03 31	Grants-in-Aid	1.8200	3.0100	3.0100	3.0100
2851 00 796 29 03	**Total**	2.4794	3.9800	3.9800	4.1300
2851 00 796 29 13	Handicraft Industries				
2851 00 796 29 13 20	Other Administrative Expenses	0.4646	0.1800	0.1800	0.3300
2851 00 796 29 13 26	Advertising and Publicity	0.7500	0.7500	0.7500	0.7500
2851 00 796 29 13 31	Grants-in-Aid	4.5200	4.0000	4.0000	4.0000
2851 00 796 29 13	**Total**	5.7346	4.9300	4.9300	5.0800
2851 00 796 29	**Total**	14.8831	14.9900	14.9700	15.4400
2851 00 796 98	Administration				
2851 00 796 98 25	Industries and Commerce (H.H. & S)				
2851 00 796 98 25 03	Overtime Allowance	0.0000	0.9200	0.0000	0.0000
2851 00 796 98 25 11	Travel Expenses	0.4796	0.0000	0.9200	0.9200
2851 00 796 98 25 13	Office Expenses	0.6937	1.2200	0.9800	1.1700
2851 00 796 98 25 18	Cost of fuel etc and maintenance cost of vehicles	0.6832	0.8600	1.4200	1.2900
2851 00 796 98 25 19	Hiring charges of private vehicles	0.6168	0.8400	0.6800	0.6300
2851 00 796 98 25 20	Other Administrative Expenses	0.4249	0.7000	0.5600	0.7000
2851 00 796 98 25	**Total**	2.8983	4.5400	4.5600	4.7100
2851 00 796 98	**Total**	2.8983	4.5400	4.5600	4.7100
2851 00 796	**Total**	17.7814	19.5300	19.5300	20.1500
2851 00	**Total**	61.7264	63.0000	63.0000	65.0000
2851	**Total**	61.7264	63.0000	63.0000	65.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	61.7264	63.0000	63.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.7264	63.0000	63.0000	65.0000
	Revenue	61.7264	63.0000	63.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2851	*Village and Small Industries*				
2851 00					
2851 00 001	Direction and Administration				
2851 00 001 98	Administration				
2851 00 001 98 25	Industries and Commerce (H.H. & S)				
2851 00 001 98 25 01	Salaries	334.6868	354.6000	354.0000	424.5000
2851 00 001 98 25	**Total**	334.6868	354.6000	354.0000	424.5000
2851 00 001 98	**Total**	334.6868	354.6000	354.0000	424.5000
2851 00 001	**Total**	334.6868	354.6000	354.0000	424.5000
2851 00 103	Handloom Industries				
2851 00 103 29	Industries Development				
2851 00 103 29 02	Handloom Industries				
2851 00 103 29 02 01	Salaries	568.1410	611.2000	626.0000	707.0000
2851 00 103 29 02	**Total**	568.1410	611.2000	626.0000	707.0000
2851 00 103 29	**Total**	568.1410	611.2000	626.0000	707.0000
2851 00 103	**Total**	568.1410	611.2000	626.0000	707.0000
2851 00 104	Handicraft Industries				
2851 00 104 29	Industries Development				
2851 00 104 29 13	Handicraft Industries				
2851 00 104 29 13 01	Salaries	223.3362	244.0400	256.0000	300.5000
2851 00 104 29 13	**Total**	223.3362	244.0400	256.0000	300.5000
2851 00 104 29	**Total**	223.3362	244.0400	256.0000	300.5000
2851 00 104	**Total**	223.3362	244.0400	256.0000	300.5000
2851 00 107	Sericulture Industries				
2851 00 107 29	Industries Development				
2851 00 107 29 03	Sericulture Project				
2851 00 107 29 03 01	Salaries	824.3351	882.8200	860.0000	954.0000
2851 00 107 29 03	**Total**	824.3351	882.8200	860.0000	954.0000
2851 00 107 29	**Total**	824.3351	882.8200	860.0000	954.0000
2851 00 107	**Total**	824.3351	882.8200	860.0000	954.0000
2851 00	**Total**	1950.4991	2092.6600	2096.0000	2386.0000
2851	**Total**	1950.4991	2092.6600	2096.0000	2386.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	1950.4991	2092.6600	2096.0000	2386.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1950.4991	2092.6600	2096.0000	2386.0000
	Revenue	1950.4991	2092.6600	2096.0000	2386.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02	Investment in Trading Institutions				
5465 02 190	Investments in Public Sector and Other Undertakings				
5465 02 190 23	Corporations / PSUs / Boards				
5465 02 190 23 02	Tripura Handloom & Handicraft Development Corporation				
5465 02 190 23 02 54	Investments	1244.5900	1412.0000	1412.0000	1482.0000
5465 02 190 23 02	**Total**	1244.5900	1412.0000	1412.0000	1482.0000
5465 02 190 23	**Total**	1244.5900	1412.0000	1412.0000	1482.0000
5465 02 190	**Total**	1244.5900	1412.0000	1412.0000	1482.0000
5465 02	**Total**	1244.5900	1412.0000	1412.0000	1482.0000
5465	**Total**	1244.5900	1412.0000	1412.0000	1482.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	**Total**	1244.5900	1412.0000	1412.0000	1482.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1244.5900	1412.0000	1412.0000	1482.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1244.5900	1412.0000	1412.0000	1482.0000

Professional Services

2851 Village and Small Industries

2851 00					
2851 00 103	Handloom Industries				
2851 00 103 98	Administration				
2851 00 103 98 25	Industries and Commerce (H.H. & S)				
2851 00 103 98 25 28	Professional Services	0.0000	0.0000	1.5000	1.0000
2851 00 103 98 25	**Total**	0.0000	0.0000	1.5000	1.0000
2851 00 103 98	**Total**	0.0000	0.0000	1.5000	1.0000
2851 00 103	**Total**	0.0000	0.0000	1.5000	1.0000
2851 00	**Total**	0.0000	0.0000	1.5000	1.0000
2851	**Total**	0.0000	0.0000	1.5000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Professional Services	**Total**	0.0000	0.0000	1.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.5000	1.0000
	Revenue	0.0000	0.0000	1.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 07	Medical Reimbursement	5.9958	15.0000	15.0000	15.0000
2851 00 103 29 02	**Total**	5.9958	15.0000	15.0000	15.0000
2851 00 103 29	**Total**	5.9958	15.0000	15.0000	15.0000
2851 00 103	**Total**	5.9958	15.0000	15.0000	15.0000
2851 00	**Total**	5.9958	15.0000	15.0000	15.0000
2851	**Total**	5.9958	15.0000	15.0000	15.0000
Medical Re-imbursement	**Total**	5.9958	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9958	15.0000	15.0000	15.0000
	Revenue	5.9958	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 98 Administration

2851 00 103 98 25 Industries and Commerce (H.H. & S)

2851 00 103 98 25 29	Outsourcing of Services	0.0000	0.0000	0.0000	5.2800
2851 00 103 98 25	**Total**	0.0000	0.0000	0.0000	5.2800
2851 00 103 98	**Total**	0.0000	0.0000	0.0000	5.2800
2851 00 103	**Total**	0.0000	0.0000	0.0000	5.2800

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 29	Outsourcing of Services	0.0000	0.0000	0.0000	8.1600
2851 00 107 29 03	**Total**	0.0000	0.0000	0.0000	8.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 107 29 **Total**		0.0000	0.0000	0.0000	8.1600
2851 00 107 **Total**		0.0000	0.0000	0.0000	8.1600
2851 00 **Total**		0.0000	0.0000	0.0000	13.4400
2851 **Total**		0.0000	0.0000	0.0000	13.4400
Outsourcing of Services	**Total**	0.0000	0.0000	0.0000	13.4400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	13.4400
	Revenue	0.0000	0.0000	0.0000	13.4400
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-25		3397.6300	4175.4600	4244.4200	4150.1600
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3397.6300	4175.4600	4244.4200	4150.1600
	Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Capital	1251.8800	1822.0000	1841.2300	1482.0000
Total Recovery:- Demand:-25		0.1010	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1010	0.0000	0.0000	0.0000
	Revenue	0.1010	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-25		3397.5290	4175.4600	4244.4200	4150.1600
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	3397.5290	4175.4600	4244.4200	4150.1600
	Revenue	2145.6490	2353.4600	2403.1900	2668.1600
	Capital	1251.8800	1822.0000	1841.2300	1482.0000

Fisheries

Demand No : 26

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 02 Wages	30.3600	33.0000	33.4000	35.0000
2405 00 001 98 26 **Total**	30.3600	33.0000	33.4000	35.0000
2405 00 001 98 **Total**	30.3600	33.0000	33.4000	35.0000
2405 00 001 **Total**	30.3600	33.0000	33.4000	35.0000
2405 00 **Total**	30.3600	33.0000	33.4000	35.0000
2405 **Total**	30.3600	33.0000	33.4000	35.0000
Wages **Total**	30.3600	33.0000	33.4000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.3600	33.0000	33.4000	35.0000
Revenue	30.3600	33.0000	33.4000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 12 Electricity Charges	15.0000	16.0000	14.0000	15.0000
2405 00 001 98 26 **Total**	15.0000	16.0000	14.0000	15.0000
2405 00 001 98 **Total**	15.0000	16.0000	14.0000	15.0000
2405 00 001 **Total**	15.0000	16.0000	14.0000	15.0000
2405 00 **Total**	15.0000	16.0000	14.0000	15.0000
2405 **Total**	15.0000	16.0000	14.0000	15.0000
Electricity Charges **Total**	15.0000	16.0000	14.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	16.0000	14.0000	15.0000
Revenue	15.0000	16.0000	14.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2405 Fisheries				
2405 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 27 Minor Works	5.2500	5.2500	12.4900	15.3000
2405 00 001 98 26 **Total**	5.2500	5.2500	12.4900	15.3000
2405 00 001 98 **Total**	5.2500	5.2500	12.4900	15.3000
2405 00 001 **Total**	5.2500	5.2500	12.4900	15.3000
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 98 Administration				
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 27 Minor Works	3.0000	3.0000	4.7500	5.4000
2405 00 789 98 26 **Total**	3.0000	3.0000	4.7500	5.4000
2405 00 789 98 **Total**	3.0000	3.0000	4.7500	5.4000
2405 00 789 **Total**	3.0000	3.0000	4.7500	5.4000
2405 00 796 Tribal Area sub-plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 27 Minor Works	3.7500	3.7500	7.7600	9.3000
2405 00 796 98 26 **Total**	3.7500	3.7500	7.7600	9.3000
2405 00 796 98 **Total**	3.7500	3.7500	7.7600	9.3000
2405 00 796 **Total**	3.7500	3.7500	7.7600	9.3000
2405 00 **Total**	12.0000	12.0000	25.0000	30.0000
2405 **Total**	12.0000	12.0000	25.0000	30.0000
Minor Works **Total**	12.0000	12.0000	25.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.0000	12.0000	25.0000	30.0000
Revenue	12.0000	12.0000	25.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries

2405 00				
2405 00 001 Direction and Administration				
2405 00 001 99 Others				
2405 00 001 99 72 Salary for Staff Deputed to TTAADC				
2405 00 001 99 72 31 Grants-in-Aid	308.3606	319.0000	345.0000	385.0000
2405 00 001 99 72 **Total**	308.3606	319.0000	345.0000	385.0000
2405 00 001 99 **Total**	308.3606	319.0000	345.0000	385.0000
2405 00 001 **Total**	308.3606	319.0000	345.0000	385.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 **Total**	308.3606	319.0000	345.0000	385.0000
2405 **Total**	308.3606	319.0000	345.0000	385.0000
Salary for Staff Deputed to TTAADC **Total**	308.3606	319.0000	345.0000	385.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	308.3606	319.0000	345.0000	385.0000
Revenue	308.3606	319.0000	345.0000	385.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Share				
2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries				
2405 00 101 70 State Share				
2405 00 101 70 26 Fisheries				
2405 00 101 70 26 50 Other charges	5.3775	30.0000	30.0000	52.0000
2405 00 101 70 26 **Total**	5.3775	30.0000	30.0000	52.0000
2405 00 101 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)				
2405 00 101 70 98 50 Other charges	0.0000	0.0000	0.0000	257.0000
2405 00 101 70 98 **Total**	0.0000	0.0000	0.0000	257.0000
2405 00 101 70 **Total**	5.3775	30.0000	30.0000	309.0000
2405 00 101 **Total**	5.3775	30.0000	30.0000	309.0000
2405 00 121 Welfare Schemes for Fishermen				
2405 00 121 70 State Share				
2405 00 121 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 121 70 82 50 Other charges	0.0000	73.0000	40.1200	0.0000
2405 00 121 70 82 **Total**	0.0000	73.0000	40.1200	0.0000
2405 00 121 70 **Total**	0.0000	73.0000	40.1200	0.0000
2405 00 121 **Total**	0.0000	73.0000	40.1200	0.0000
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 70 State Share				
2405 00 789 70 26 Fisheries				
2405 00 789 70 26 50 Other charges	2.5000	18.0000	18.0000	17.5000
2405 00 789 70 26 **Total**	2.5000	18.0000	18.0000	17.5000
2405 00 789 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 789 70 82 50 Other charges	2.6532	28.0000	99.6400	0.0000
2405 00 789 70 82 **Total**	2.6532	28.0000	99.6400	0.0000
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)				
2405 00 789 70 98 50 Other charges	0.0000	0.0000	0.0000	84.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 789 70 98 **Total**	0.0000	0.0000	0.0000	84.5000
2405 00 789 70 **Total**	5.1532	46.0000	117.6400	102.0000
2405 00 789 **Total**	5.1532	46.0000	117.6400	102.0000
2405 00 796 Tribal Area sub-plan				
2405 00 796 70 State Share				
2405 00 796 70 26 Fisheries				
2405 00 796 70 26 50 Other charges	3.0000	20.0000	21.3600	32.0000
2405 00 796 70 26 **Total**	3.0000	20.0000	21.3600	32.0000
2405 00 796 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 796 70 82 50 Other charges	2.3406	47.0000	147.8800	0.0000
2405 00 796 70 82 **Total**	2.3406	47.0000	147.8800	0.0000
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)				
2405 00 796 70 98 50 Other charges	0.0000	0.0000	0.0000	153.0000
2405 00 796 70 98 **Total**	0.0000	0.0000	0.0000	153.0000
2405 00 796 70 **Total**	5.3406	67.0000	169.2400	185.0000
2405 00 796 **Total**	5.3406	67.0000	169.2400	185.0000
2405 00 800 Other expenditure				
2405 00 800 70 State Share				
2405 00 800 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 800 70 82 50 Other charges	11.8314	0.0000	0.0000	0.0000
2405 00 800 70 82 **Total**	11.8314	0.0000	0.0000	0.0000
2405 00 800 70 **Total**	11.8314	0.0000	0.0000	0.0000
2405 00 800 **Total**	11.8314	0.0000	0.0000	0.0000
2405 00 **Total**	27.7027	216.0000	357.0000	596.0000
2405 **Total**	27.7027	216.0000	357.0000	596.0000
State Share **Total**	27.7027	216.0000	357.0000	596.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27.7027	216.0000	357.0000	596.0000
Revenue	27.7027	216.0000	357.0000	596.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

2552 00 101 91 Central Assistance to State Plan

2552 00 101 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 101 91 08 50 Other charges	0.0000	0.4000	0.0000	0.0000
2552 00 101 91 08 **Total**	0.0000	0.4000	0.0000	0.0000
2552 00 101 91 **Total**	0.0000	0.4000	0.0000	0.0000
2552 00 101 **Total**	0.0000	0.4000	0.0000	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 50 Other charges	0.0000	0.2500	0.0000	0.0000
2552 00 789 91 08 **Total**	0.0000	0.2500	0.0000	0.0000
2552 00 789 91 **Total**	0.0000	0.2500	0.0000	0.0000
2552 00 789 **Total**	0.0000	0.2500	0.0000	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 50 Other charges	0.0000	0.3500	0.0000	0.0000
2552 00 796 91 08 **Total**	0.0000	0.3500	0.0000	0.0000
2552 00 796 91 **Total**	0.0000	0.3500	0.0000	0.0000
2552 00 796 **Total**	0.0000	0.3500	0.0000	0.0000
2552 00 **Total**	0.0000	1.0000	0.0000	0.0000
2552 **Total**	0.0000	1.0000	0.0000	0.0000
CASP - NEC **Total**	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405 Fisheries				
2405 00				
2405 00 796 Tribal Area sub-plan				
2405 00 796 03 Research and Training				
2405 00 796 03 07 Fisheries Training and Extension				
2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	8.8000	12.0000	12.0000	12.0000
2405 00 796 03 07 **Total**	8.8000	12.0000	12.0000	12.0000
2405 00 796 03 **Total**	8.8000	12.0000	12.0000	12.0000
2405 00 796 36 Fishery Development				
2405 00 796 36 01 Development of Fisheries				
2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB	63.8000	87.0000	87.0000	87.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 796 36 01 **Total**	63.8000	87.0000	87.0000	87.0000
2405 00 796 36 **Total**	63.8000	87.0000	87.0000	87.0000
2405 00 796 98 Administration				
2405 00 796 98 27 Agriculture				
2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	18.3317	25.0000	25.0000	25.0000
2405 00 796 98 27 **Total**	18.3317	25.0000	25.0000	25.0000
2405 00 796 98 **Total**	18.3317	25.0000	25.0000	25.0000
2405 00 796 **Total**	90.9317	124.0000	124.0000	124.0000
2405 00 **Total**	90.9317	124.0000	124.0000	124.0000
2405 **Total**	90.9317	124.0000	124.0000	124.0000
Transfer of fund to TTAADC **Total**	90.9317	124.0000	124.0000	124.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	90.9317	124.0000	124.0000	124.0000
Revenue	90.9317	124.0000	124.0000	124.0000
Capital	0.0000	0.0000	0.0000	0.0000
NABARD				
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4405 00 101 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 101 54 23 53 Major works	30.1405	425.0000	611.0800	659.3500
4405 00 101 54 23 **Total**	30.1405	425.0000	611.0800	659.3500
4405 00 101 54 **Total**	30.1405	425.0000	611.0800	659.3500
4405 00 101 **Total**	30.1405	425.0000	611.0800	659.3500
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4405 00 789 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 789 54 23 53 Major works	80.8819	225.0000	291.9900	220.0000
4405 00 789 54 23 **Total**	80.8819	225.0000	291.9900	220.0000
4405 00 789 54 **Total**	80.8819	225.0000	291.9900	220.0000
4405 00 789 **Total**	80.8819	225.0000	291.9900	220.0000
4405 00 796 Tribal Area sub-plan				
4405 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 796 54 23 53 Major works	128.8085	412.0000	531.0900	413.5000
4405 00 796 54 23 **Total**	128.8085	412.0000	531.0900	413.5000
4405 00 796 54 **Total**	128.8085	412.0000	531.0900	413.5000
4405 00 796 **Total**	128.8085	412.0000	531.0900	413.5000
4405 00 **Total**	239.8309	1062.0000	1434.1600	1292.8500
4405 **Total**	239.8309	1062.0000	1434.1600	1292.8500
NABARD **Total**	239.8309	1062.0000	1434.1600	1292.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	239.8309	1062.0000	1434.1600	1292.8500
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	239.8309	1062.0000	1434.1600	1292.8500
State Share / Contribution of CASP				
2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
2552 00 101 90 State Share for Central Assistance to State Plan				
2552 00 101 90 08 State Share of North Eastern Council (NEC)				
2552 00 101 90 08 50 Other charges	0.0000	0.5100	0.0000	0.0000
2552 00 101 90 08 **Total**	0.0000	0.5100	0.0000	0.0000
2552 00 101 90 **Total**	0.0000	0.5100	0.0000	0.0000
2552 00 101 **Total**	0.0000	0.5100	0.0000	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 50 Other charges	0.0000	0.1700	0.0000	0.0000
2552 00 789 90 08 **Total**	0.0000	0.1700	0.0000	0.0000
2552 00 789 90 **Total**	0.0000	0.1700	0.0000	0.0000
2552 00 789 **Total**	0.0000	0.1700	0.0000	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 90 State Share for Central Assistance to State Plan				
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 50 Other charges	0.0000	0.3200	0.0000	0.0000
2552 00 796 90 08 **Total**	0.0000	0.3200	0.0000	0.0000
2552 00 796 90 **Total**	0.0000	0.3200	0.0000	0.0000
2552 00 796 **Total**	0.0000	0.3200	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 **Total**		0.0000	1.0000	0.0000	0.0000
2552 **Total**		0.0000	1.0000	0.0000	0.0000
State Share / Contribution of CASP	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration					
2405 00 001 98 Administration					
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 03	Overtime Allowance	0.0157	0.0500	0.0300	0.0500
2405 00 001 98 26 11	Travel Expenses	0.3895	2.0000	2.0000	4.5000
2405 00 001 98 26 13	Office Expenses	0.4807	5.0000	5.5000	6.5000
2405 00 001 98 26 14	Rents, Rates and Taxes	0.5991	0.5000	0.5000	1.0000
2405 00 001 98 26 18	Cost of fuel etc and maintenance cost of vehicles	3.7500	4.5000	4.0000	6.5000
2405 00 001 98 26 19	Hiring charges of private vehicles	5.9838	7.0000	6.3800	4.0000
2405 00 001 98 26 20	Other Administrative Expenses	1.2274	1.5000	1.5000	2.5000
2405 00 001 98 26 21	Supplies and Materials	0.5999	1.5000	1.4000	2.0000
2405 00 001 98 26 28	Professional Services	0.6258	1.5000	0.8000	1.0000
2405 00 001 98 26 50	Other charges	0.0000	0.0000	5.3300	0.0000
2405 00 001 98 26 **Total**		13.6720	23.5500	27.4400	28.0500
2405 00 001 98 **Total**		13.6720	23.5500	27.4400	28.0500
2405 00 001 **Total**		13.6720	23.5500	27.4400	28.0500
2405 00 109 Extension and Training					
2405 00 109 03 Research and Training					
2405 00 109 03 07 Fisheries Training and Extension					
2405 00 109 03 07 16	Publications	0.2470	0.6500	0.2600	1.1000
2405 00 109 03 07 20	Other Administrative Expenses	0.7982	1.0000	0.5000	1.0000
2405 00 109 03 07 36	Scholarship / Stipend	0.2000	0.5000	0.5000	0.6000
2405 00 109 03 07 **Total**		1.2451	2.1500	1.2600	2.7000
2405 00 109 03 **Total**		1.2451	2.1500	1.2600	2.7000
2405 00 109 **Total**		1.2451	2.1500	1.2600	2.7000
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 11 Travel Expenses	0.2472	1.0000	1.0000	1.0000
2405 00 789 98 26 13 Office Expenses	0.5947	1.8000	1.8000	2.0000
2405 00 789 98 26 14 Rents, Rates and Taxes	0.5100	1.0000	1.0000	0.7500
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	2.1999	3.0000	3.0000	3.0000
2405 00 789 98 26 19 Hiring charges of private vehicles	3.0863	3.0000	3.0000	3.0000
2405 00 789 98 26 **Total**	6.6382	9.8000	9.8000	9.7500
2405 00 789 98 **Total**	6.6382	9.8000	9.8000	9.7500
2405 00 789 **Total**	6.6382	9.8000	9.8000	9.7500
2405 00 796 Tribal Area sub-plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 11 Travel Expenses	0.2847	1.5000	1.5000	2.5000
2405 00 796 98 26 13 Office Expenses	0.5940	3.5000	3.5000	5.0000
2405 00 796 98 26 14 Rents, Rates and Taxes	0.3185	1.0000	1.0000	1.0000
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	3.0500	3.5000	3.5000	5.0000
2405 00 796 98 26 19 Hiring charges of private vehicles	3.9946	7.0000	7.0000	4.0000
2405 00 796 98 26 **Total**	8.2418	16.5000	16.5000	17.5000
2405 00 796 98 **Total**	8.2418	16.5000	16.5000	17.5000
2405 00 796 **Total**	8.2418	16.5000	16.5000	17.5000
2405 00 **Total**	29.7971	52.0000	55.0000	58.0000
2405 **Total**	29.7971	52.0000	55.0000	58.0000
Others **Total**	29.7971	52.0000	55.0000	58.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	29.7971	52.0000	55.0000	58.0000
Revenue	29.7971	52.0000	55.0000	58.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 01 Salaries	3884.6276	4100.0000	4073.6000	4641.0000
2405 00 001 98 26 **Total**	3884.6276	4100.0000	4073.6000	4641.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 001 98 **Total**	3884.6276	4100.0000	4073.6000	4641.0000
2405 00 001 **Total**	3884.6276	4100.0000	4073.6000	4641.0000
2405 00 **Total**	3884.6276	4100.0000	4073.6000	4641.0000
2405 **Total**	3884.6276	4100.0000	4073.6000	4641.0000
Salaries **Total**	3884.6276	4100.0000	4073.6000	4641.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3884.6276	4100.0000	4073.6000	4641.0000
Revenue	3884.6276	4100.0000	4073.6000	4641.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 17 Pisciculture Development

2405 00 101 36 17 20 Other Administrative Expenses	5.4968	7.5000	7.5000	6.2000
2405 00 101 36 17 21 Supplies and Materials	189.7433	272.4800	272.4800	300.5000
2405 00 101 36 17 27 Minor Works	5.6833	8.0000	8.0000	10.0000
2405 00 101 36 17 **Total**	200.9234	287.9800	287.9800	316.7000
2405 00 101 36 **Total**	200.9234	287.9800	287.9800	316.7000
2405 00 101 **Total**	200.9234	287.9800	287.9800	316.7000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 17 Pisciculture Development

2405 00 789 36 17 20 Other Administrative Expenses	3.6662	5.0000	5.0000	2.1000
2405 00 789 36 17 21 Supplies and Materials	85.0277	89.0800	89.0800	98.2600
2405 00 789 36 17 **Total**	88.6939	94.0800	94.0800	100.3600
2405 00 789 36 **Total**	88.6939	94.0800	94.0800	100.3600
2405 00 789 **Total**	88.6939	94.0800	94.0800	100.3600

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 17 Pisciculture Development

2405 00 796 36 17 20 Other Administrative Expenses	4.0291	5.5000	5.5000	3.7000
2405 00 796 36 17 21 Supplies and Materials	129.7092	162.4400	162.4400	179.2400
2405 00 796 36 17 47 Transfer of fund to TTAADC, PRI and ULB	16.5000	0.0000	0.0000	0.0000
2405 00 796 36 17 **Total**	150.2383	167.9400	167.9400	182.9400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 796 36 **Total**	150.2383	167.9400	167.9400	182.9400
2405 00 796 **Total**	150.2383	167.9400	167.9400	182.9400
2405 00 **Total**	439.8555	550.0000	550.0000	600.0000
2405 **Total**	439.8555	550.0000	550.0000	600.0000
Pisciculture Development **Total**	439.8555	550.0000	550.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	439.8555	550.0000	550.0000	600.0000
Revenue	439.8555	550.0000	550.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries

2405 00

2405 00 109 Extension and Training

2405 00 109 03 Research and Training

2405 00 109 03 07 Fisheries Training and Extension

2405 00 109 03 07 26	Advertising and Publicity	1.0000	1.0000	1.0000	2.5000
2405 00 109 03 07	**Total**	1.0000	1.0000	1.0000	2.5000
2405 00 109 03	**Total**	1.0000	1.0000	1.0000	2.5000
2405 00 109	**Total**	1.0000	1.0000	1.0000	2.5000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26	Advertising and Publicity	0.4981	0.5000	0.3600	1.0000
2405 00 789 03 07	**Total**	0.4981	0.5000	0.3600	1.0000
2405 00 789 03	**Total**	0.4981	0.5000	0.3600	1.0000
2405 00 789	**Total**	0.4981	0.5000	0.3600	1.0000

2405 00 796 Tribal Area sub-plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 26	Advertising and Publicity	1.0000	1.0000	0.6400	1.5000
2405 00 796 03 07	**Total**	1.0000	1.0000	0.6400	1.5000
2405 00 796 03	**Total**	1.0000	1.0000	0.6400	1.5000
2405 00 796	**Total**	1.0000	1.0000	0.6400	1.5000
2405 00	**Total**	2.4981	2.5000	2.0000	5.0000
2405	**Total**	2.4981	2.5000	2.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Advertisement	**Total**	2.4981	2.5000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4981	2.5000	2.0000	5.0000
	Revenue	2.4981	2.5000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to Development of Fisheries					
2405 Fisheries					
2405 00					
2405 00 101 Inland fisheries					
2405 00 101 36 Fishery Development					
2405 00 101 36 01 Development of Fisheries					
2405 00 101 36 01 31 Grants-in-Aid		21.0000	30.0000	30.0000	38.2500
2405 00 101 36 01	**Total**	21.0000	30.0000	30.0000	38.2500
2405 00 101 36	**Total**	21.0000	30.0000	30.0000	38.2500
2405 00 101	**Total**	21.0000	30.0000	30.0000	38.2500
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 01 Development of Fisheries					
2405 00 789 36 01 31 Grants-in-Aid		8.3000	13.0000	15.8000	5.5000
2405 00 789 36 01	**Total**	8.3000	13.0000	15.8000	5.5000
2405 00 789 36 12 Co-operatives					
2405 00 789 36 12 31 Grants-in-Aid		4.0000	10.0000	7.2000	8.0000
2405 00 789 36 12	**Total**	4.0000	10.0000	7.2000	8.0000
2405 00 789 36	**Total**	12.3000	23.0000	23.0000	13.5000
2405 00 789	**Total**	12.3000	23.0000	23.0000	13.5000
2405 00 796 Tribal Area sub-plan					
2405 00 796 36 Fishery Development					
2405 00 796 36 01 Development of Fisheries					
2405 00 796 36 01 31 Grants-in-Aid		11.7000	22.0000	22.0000	23.2500
2405 00 796 36 01	**Total**	11.7000	22.0000	22.0000	23.2500
2405 00 796 36	**Total**	11.7000	22.0000	22.0000	23.2500
2405 00 796	**Total**	11.7000	22.0000	22.0000	23.2500
2405 00	**Total**	45.0000	75.0000	75.0000	75.0000
2405	**Total**	45.0000	75.0000	75.0000	75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants to Development of Fisheries	**Total**	45.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	75.0000	75.0000	75.0000
	Revenue	45.0000	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Implementation of NFDB Projects in Tripura					
2405 *Fisheries*					
2405 00					
2405 00 101 Inland fisheries					
2405 00 101 89 C.S.Scheme-IV					
2405 00 101 89 29 Implementation of NFDB Projects in Tripura					
2405 00 101 89 29 50 Other charges		20.1609	50.0000	3.0000	0.5000
2405 00 101 89 29	**Total**	20.1609	50.0000	3.0000	0.5000
2405 00 101 89	**Total**	20.1609	50.0000	3.0000	0.5000
2405 00 101	**Total**	20.1609	50.0000	3.0000	0.5000
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 29 Implementation of NFDB Projects in Tripura					
2405 00 789 89 29 50 Other charges		11.8795	20.0000	3.0600	0.2000
2405 00 789 89 29	**Total**	11.8795	20.0000	3.0600	0.2000
2405 00 789 89	**Total**	11.8795	20.0000	3.0600	0.2000
2405 00 789	**Total**	11.8795	20.0000	3.0600	0.2000
2405 00 796 Tribal Area sub-plan					
2405 00 796 89 C.S.Scheme-IV					
2405 00 796 89 29 Implementation of NFDB Projects in Tripura					
2405 00 796 89 29 50 Other charges		18.3572	30.0000	5.1300	0.3000
2405 00 796 89 29	**Total**	18.3572	30.0000	5.1300	0.3000
2405 00 796 89	**Total**	18.3572	30.0000	5.1300	0.3000
2405 00 796	**Total**	18.3572	30.0000	5.1300	0.3000
2405 00	**Total**	50.3976	100.0000	11.1900	1.0000
2405	**Total**	50.3976	100.0000	11.1900	1.0000
4405 *Capital Outlay on Fisheries*					
4405 00					
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 89 C.S.Scheme-IV					
4405 00 789 89 29 Implementation of NFDB Projects in Tripura					
4405 00 789 89 29 53 Major works		24.8953	0.0000	0.0000	0.0000
4405 00 789 89 29	**Total**	24.8953	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4405 00 789 89 **Total**		24.8953	0.0000	0.0000	0.0000
4405 00 789 **Total**		24.8953	0.0000	0.0000	0.0000
4405 00 796 Tribal Area sub-plan					
4405 00 796 89 C.S.Scheme-IV					
4405 00 796 89 29 Implementation of NFDB Projects in Tripura					
4405 00 796 89 29 53 Major works		22.5000	0.0000	0.0000	0.0000
4405 00 796 89 29 **Total**		22.5000	0.0000	0.0000	0.0000
4405 00 796 89 **Total**		22.5000	0.0000	0.0000	0.0000
4405 00 796 **Total**		22.5000	0.0000	0.0000	0.0000
4405 00 **Total**		47.3953	0.0000	0.0000	0.0000
4405 **Total**		47.3953	0.0000	0.0000	0.0000
CSS - Implementation of NFDB Projects in Tripura	**Total**	97.7929	100.0000	11.1900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.7929	100.0000	11.1900	1.0000
	Revenue	50.3976	100.0000	11.1900	1.0000
	Capital	47.3953	0.0000	0.0000	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries					
2405 00					
2405 00 121 Welfare Schemes for Fishermen					
2405 00 121 89 C.S.Scheme-IV					
2405 00 121 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 121 89 44 50 Other charges		0.0000	200.0000	86.4800	0.0000
2405 00 121 89 44 **Total**		0.0000	200.0000	86.4800	0.0000
2405 00 121 89 **Total**		0.0000	200.0000	86.4800	0.0000
2405 00 121 **Total**		0.0000	200.0000	86.4800	0.0000
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 789 89 44 50 Other charges		46.1970	370.0000	158.2700	0.0000
2405 00 789 89 44 **Total**		46.1970	370.0000	158.2700	0.0000
2405 00 789 89 **Total**		46.1970	370.0000	158.2700	0.0000
2405 00 789 **Total**		46.1970	370.0000	158.2700	0.0000
2405 00 796 Tribal Area sub-plan					
2405 00 796 89 C.S.Scheme-IV					
2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 796 89 44 50 Other charges	19.4876	340.0000	136.5000	0.0000
2405 00 796 89 44 **Total**	19.4876	340.0000	136.5000	0.0000
2405 00 796 89 **Total**	19.4876	340.0000	136.5000	0.0000
2405 00 796 **Total**	19.4876	340.0000	136.5000	0.0000
2405 00 800 Other expenditure				
2405 00 800 89 C.S.Scheme-IV				
2405 00 800 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 800 89 44 50 Other charges	184.8477	0.0000	0.0000	0.0000
2405 00 800 89 44 **Total**	184.8477	0.0000	0.0000	0.0000
2405 00 800 89 **Total**	184.8477	0.0000	0.0000	0.0000
2405 00 800 **Total**	184.8477	0.0000	0.0000	0.0000
2405 00 **Total**	250.5323	910.0000	381.2500	0.0000
2405 **Total**	250.5323	910.0000	381.2500	0.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 89 C.S.Scheme-IV				
4405 00 101 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 101 89 44 53 Major works	62.6916	80.0000	95.1000	0.0000
4405 00 101 89 44 **Total**	62.6916	80.0000	95.1000	0.0000
4405 00 101 89 **Total**	62.6916	80.0000	95.1000	0.0000
4405 00 101 **Total**	62.6916	80.0000	95.1000	0.0000
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 789 89 44 53 Major works	599.9893	5.0000	76.5100	0.0000
4405 00 789 89 44 **Total**	599.9893	5.0000	76.5100	0.0000
4405 00 789 89 **Total**	599.9893	5.0000	76.5100	0.0000
4405 00 789 **Total**	599.9893	5.0000	76.5100	0.0000
4405 00 796 Tribal Area sub-plan				
4405 00 796 89 C.S.Scheme-IV				
4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 796 89 44 53 Major works	1140.5948	5.0000	120.2900	0.0000
4405 00 796 89 44 **Total**	1140.5948	5.0000	120.2900	0.0000
4405 00 796 89 **Total**	1140.5948	5.0000	120.2900	0.0000
4405 00 796 **Total**	1140.5948	5.0000	120.2900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4405 00 **Total**		1803.2757	90.0000	291.9000	0.0000
4405 **Total**		1803.2757	90.0000	291.9000	0.0000
CSS - Blue Revolution: Integrated Development and Management of Fisheries	**Total**	2053.8080	1000.0000	673.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2053.8080	1000.0000	673.1500	0.0000
	Revenue	250.5323	910.0000	381.2500	0.0000
	Capital	1803.2757	90.0000	291.9000	0.0000

Medical Re-imbursement

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 07	Medical Reimbursement	5.9498	6.0000	4.8000	5.0000
2405 00 001 98 26	**Total**	5.9498	6.0000	4.8000	5.0000
2405 00 001 98	**Total**	5.9498	6.0000	4.8000	5.0000
2405 00 001	**Total**	5.9498	6.0000	4.8000	5.0000
2405 00	**Total**	5.9498	6.0000	4.8000	5.0000
2405	**Total**	5.9498	6.0000	4.8000	5.0000
Medical Re-imbursement	**Total**	5.9498	6.0000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9498	6.0000	4.8000	5.0000
	Revenue	5.9498	6.0000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 41 Human Development

2405 00 101 41 90 Chief Minister's Swanirbhar Parivar Yojana

2405 00 101 41 90 50	Other charges	0.0000	0.0000	0.0000	209.1000
2405 00 101 41 90	**Total**	0.0000	0.0000	0.0000	209.1000
2405 00 101 41	**Total**	0.0000	0.0000	0.0000	209.1000
2405 00 101	**Total**	0.0000	0.0000	0.0000	209.1000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 41 Human Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2405 00 789 41 90 50 Other charges	0.0000	0.0000	0.0000	73.8000
2405 00 789 41 90 **Total**	0.0000	0.0000	0.0000	73.8000
2405 00 789 41 **Total**	0.0000	0.0000	0.0000	73.8000
2405 00 789 **Total**	0.0000	0.0000	0.0000	73.8000
2405 00 796 Tribal Area sub-plan				
2405 00 796 41 Human Development				
2405 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2405 00 796 41 90 50 Other charges	0.0000	0.0000	0.0000	127.1000
2405 00 796 41 90 **Total**	0.0000	0.0000	0.0000	127.1000
2405 00 796 41 **Total**	0.0000	0.0000	0.0000	127.1000
2405 00 796 **Total**	0.0000	0.0000	0.0000	127.1000
2405 00 **Total**	0.0000	0.0000	0.0000	410.0000
2405 **Total**	0.0000	0.0000	0.0000	410.0000
Chief Ministers Swanirbhar Parivar Yojana **Total**	0.0000	0.0000	0.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	410.0000
Revenue	0.0000	0.0000	0.0000	410.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries				
2405 00 101 86 C.S. Scheme - I				
2405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 101 86 57 50 Other charges	0.0000	0.0000	0.0000	400.2500
2405 00 101 86 57 **Total**	0.0000	0.0000	0.0000	400.2500
2405 00 101 86 **Total**	0.0000	0.0000	0.0000	400.2500
2405 00 101 **Total**	0.0000	0.0000	0.0000	400.2500
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 86 C.S. Scheme - I				
2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 789 86 57 50 Other charges	0.0000	0.0000	0.0000	130.2500
2405 00 789 86 57 **Total**	0.0000	0.0000	0.0000	130.2500
2405 00 789 86 **Total**	0.0000	0.0000	0.0000	130.2500
2405 00 789 **Total**	0.0000	0.0000	0.0000	130.2500
2405 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 796 86 C.S. Scheme - I				
2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 796 86 57 50 Other charges	0.0000	0.0000	0.0000	225.3000
2405 00 796 86 57 **Total**	0.0000	0.0000	0.0000	225.3000
2405 00 796 86 **Total**	0.0000	0.0000	0.0000	225.3000
2405 00 796 **Total**	0.0000	0.0000	0.0000	225.3000
2405 00 **Total**	0.0000	0.0000	0.0000	755.8000
2405 **Total**	0.0000	0.0000	0.0000	755.8000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 86 C.S. Scheme - I				
4405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 101 86 57 53 Major works	0.0000	0.0000	0.0000	1849.2700
4405 00 101 86 57 **Total**	0.0000	0.0000	0.0000	1849.2700
4405 00 101 86 **Total**	0.0000	0.0000	0.0000	1849.2700
4405 00 101 **Total**	0.0000	0.0000	0.0000	1849.2700
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 86 C.S. Scheme - I				
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 789 86 57 53 Major works	0.0000	0.0000	0.0000	605.1700
4405 00 789 86 57 **Total**	0.0000	0.0000	0.0000	605.1700
4405 00 789 86 **Total**	0.0000	0.0000	0.0000	605.1700
4405 00 789 **Total**	0.0000	0.0000	0.0000	605.1700
4405 00 796 Tribal Area sub-plan				
4405 00 796 86 C.S. Scheme - I				
4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 796 86 57 53 Major works	0.0000	0.0000	0.0000	1115.7600
4405 00 796 86 57 **Total**	0.0000	0.0000	0.0000	1115.7600
4405 00 796 86 **Total**	0.0000	0.0000	0.0000	1115.7600
4405 00 796 **Total**	0.0000	0.0000	0.0000	1115.7600
4405 00 **Total**	0.0000	0.0000	0.0000	3570.2000
4405 **Total**	0.0000	0.0000	0.0000	3570.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - PM Matsya Sampada Yojana (PMMSY)	**Total**	0.0000	0.0000	0.0000	4326.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4326.0000
	Revenue	0.0000	0.0000	0.0000	755.8000
	Capital	0.0000	0.0000	0.0000	3570.2000
Cost for Cage Culture Project					
2405 Fisheries					
2405 00					
2405 00 121 Welfare Schemes for Fishermen					
2405 00 121 36 Fishery Development					
2405 00 121 36 18 Cost for Cage Culture Project					
2405 00 121 36 18 50 Other charges		0.0000	0.0000	0.0000	25.5000
2405 00 121 36 18 **Total**		0.0000	0.0000	0.0000	25.5000
2405 00 121 36 **Total**		0.0000	0.0000	0.0000	25.5000
2405 00 121 **Total**		0.0000	0.0000	0.0000	25.5000
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 18 Cost for Cage Culture Project					
2405 00 789 36 18 50 Other charges		0.0000	0.0000	0.0000	9.0000
2405 00 789 36 18 **Total**		0.0000	0.0000	0.0000	9.0000
2405 00 789 36 **Total**		0.0000	0.0000	0.0000	9.0000
2405 00 789 **Total**		0.0000	0.0000	0.0000	9.0000
2405 00 796 Tribal Area sub-plan					
2405 00 796 36 Fishery Development					
2405 00 796 36 18 Cost for Cage Culture Project					
2405 00 796 36 18 50 Other charges		0.0000	0.0000	0.0000	15.5000
2405 00 796 36 18 **Total**		0.0000	0.0000	0.0000	15.5000
2405 00 796 36 **Total**		0.0000	0.0000	0.0000	15.5000
2405 00 796 **Total**		0.0000	0.0000	0.0000	15.5000
2405 00 **Total**		0.0000	0.0000	0.0000	50.0000
2405 **Total**		0.0000	0.0000	0.0000	50.0000
Cost for Cage Culture Project	**Total**	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Continued Demand No. 26 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-26		7283.5149	7669.5000	7777.3000	12648.8500
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7283.5149	7669.5000	7777.3000	12648.8500
	Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500
Total Recovery:- Demand:-26		0.3435	0.0000	0.0000	0.0000
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3435	0.0000	0.0000	0.0000
	Revenue	0.3435	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-26		7283.1714	7669.5000	7777.3000	12648.8500
FISHERIES - (26)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	7283.1714	7669.5000	7777.3000	12648.8500
	Revenue	5192.6694	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500

End of Demand No : 26

Agriculture

Demand No : 27

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 02 Wages	48.5401	56.0000	54.0000	55.0000
2401 00 001 37 50 **Total**	48.5401	56.0000	54.0000	55.0000
2401 00 001 37 **Total**	48.5401	56.0000	54.0000	55.0000
2401 00 001 **Total**	48.5401	56.0000	54.0000	55.0000
2401 00 **Total**	48.5401	56.0000	54.0000	55.0000
2401 **Total**	48.5401	56.0000	54.0000	55.0000
Wages **Total**	48.5401	56.0000	54.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	48.5401	56.0000	54.0000	55.0000
Revenue	48.5401	56.0000	54.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 12 Electricity Charges	46.9875	68.8900	68.8900	68.8900
2401 00 001 37 50 **Total**	46.9875	68.8900	68.8900	68.8900
2401 00 001 37 **Total**	46.9875	68.8900	68.8900	68.8900
2401 00 001 **Total**	46.9875	68.8900	68.8900	68.8900
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 12 Electricity Charges	5.5875	8.4900	8.4900	8.4900
2401 00 789 98 27 **Total**	5.5875	8.4900	8.4900	8.4900
2401 00 789 98 **Total**	5.5875	8.4900	8.4900	8.4900
2401 00 789 **Total**	5.5875	8.4900	8.4900	8.4900
2401 00 **Total**	52.5750	77.3800	77.3800	77.3800
2401 **Total**	52.5750	77.3800	77.3800	77.3800
2408 Food, Storage and Warehousing				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 12 Electricity Charges	11.7300	16.6400	16.6400	16.6400
2408 02 789 37 04 **Total**	11.7300	16.6400	16.6400	16.6400
2408 02 789 37 **Total**	11.7300	16.6400	16.6400	16.6400
2408 02 789 **Total**	11.7300	16.6400	16.6400	16.6400
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 12 Electricity Charges	25.6950	37.9800	37.9800	37.9800
2408 02 796 37 04 **Total**	25.6950	37.9800	37.9800	37.9800
2408 02 796 37 **Total**	25.6950	37.9800	37.9800	37.9800
2408 02 796 **Total**	25.6950	37.9800	37.9800	37.9800
2408 02 **Total**	37.4250	54.6200	54.6200	54.6200
2408 **Total**	37.4250	54.6200	54.6200	54.6200
Electricity Charges **Total**	90.0000	132.0000	132.0000	132.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	90.0000	132.0000	132.0000	132.0000
Revenue	90.0000	132.0000	132.0000	132.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 36 Scholarship / Stipend	1.4707	1.5500	1.2400	1.7100
2401 00 001 37 50 **Total**	1.4707	1.5500	1.2400	1.7100
2401 00 001 37 **Total**	1.4707	1.5500	1.2400	1.7100
2401 00 001 **Total**	1.4707	1.5500	1.2400	1.7100
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 36 Scholarship / Stipend	0.5036	0.6600	0.5280	0.7840
2401 00 789 98 27 **Total**	0.5036	0.6600	0.5280	0.7840
2401 00 789 98 **Total**	0.5036	0.6600	0.5280	0.7840

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 **Total**	0.5036	0.6600	0.5280	0.7840
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	0.9193	1.2000	0.9600	1.1280
2401 00 796 98 27 **Total**	0.9193	1.2000	0.9600	1.1280
2401 00 796 98 **Total**	0.9193	1.2000	0.9600	1.1280
2401 00 796 **Total**	0.9193	1.2000	0.9600	1.1280
2401 00 **Total**	2.8936	3.4100	2.7280	3.6220
2401 **Total**	2.8936	3.4100	2.7280	3.6220
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 36 Scholarship / Stipend	0.0980	0.5000	0.4000	0.4000
2415 01 277 03 01 **Total**	0.0980	0.5000	0.4000	0.4000
2415 01 277 03 **Total**	0.0980	0.5000	0.4000	0.4000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 36 Scholarship / Stipend	0.1200	0.6000	0.4800	0.0000
2415 01 277 37 68 **Total**	0.1200	0.6000	0.4800	0.0000
2415 01 277 37 **Total**	0.1200	0.6000	0.4800	0.0000
2415 01 277 **Total**	0.2180	1.1000	0.8800	0.4000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend	0.0350	0.1800	0.1440	0.1440
2415 01 789 03 01 **Total**	0.0350	0.1800	0.1440	0.1440
2415 01 789 03 **Total**	0.0350	0.1800	0.1440	0.1440
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.0413	0.2100	0.1680	0.0000
2415 01 789 37 68 **Total**	0.0413	0.2100	0.1680	0.0000
2415 01 789 37 **Total**	0.0413	0.2100	0.1680	0.0000
2415 01 789 **Total**	0.0763	0.3900	0.3120	0.1440
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 36 Scholarship / Stipend	0.0700	0.3800	0.3040	0.3040

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 796 03 01 **Total**	0.0700	0.3800	0.3040	0.3040
2415 01 796 03 **Total**	0.0700	0.3800	0.3040	0.3040
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 36 Scholarship / Stipend	0.0638	0.3200	0.2560	0.0000
2415 01 796 37 68 **Total**	0.0638	0.3200	0.2560	0.0000
2415 01 796 37 **Total**	0.0638	0.3200	0.2560	0.0000
2415 01 796 **Total**	0.1338	0.7000	0.5600	0.3040
2415 01 **Total**	0.4280	2.1900	1.7520	0.8480
2415 **Total**	0.4280	2.1900	1.7520	0.8480
Scholarship/Stipend **Total**	3.3216	5.6000	4.4800	4.4700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.3216	5.6000	4.4800	4.4700
Revenue	3.3216	5.6000	4.4800	4.4700
Capital	0.0000	0.0000	0.0000	0.0000
Suspense				
2401 Crop Husbandry				
2401 00				
2401 00 103 Seeds				
2401 00 103 65 Suspense Account				
2401 00 103 65 05 Agriculture				
2401 00 103 65 05 43 Suspense	0.0000	0.0000	0.0000	1365.0000
2401 00 103 65 05 **Total**	0.0000	0.0000	0.0000	1365.0000
2401 00 103 65 **Total**	0.0000	0.0000	0.0000	1365.0000
2401 00 103 **Total**	0.0000	0.0000	0.0000	1365.0000
2401 00 105 Manures and Fertilisers				
2401 00 105 65 Suspense Account				
2401 00 105 65 05 Agriculture				
2401 00 105 65 05 43 Suspense	0.0000	0.0000	0.0000	3185.0000
2401 00 105 65 05 **Total**	0.0000	0.0000	0.0000	3185.0000
2401 00 105 65 **Total**	0.0000	0.0000	0.0000	3185.0000
2401 00 105 **Total**	0.0000	0.0000	0.0000	3185.0000
2401 00 **Total**	0.0000	0.0000	0.0000	4550.0000
2401 **Total**	0.0000	0.0000	0.0000	4550.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 103 65 Suspense Account				
4401 00 103 65 05 Agriculture				
4401 00 103 65 05 59 Procurement	499.0301	1500.0000	1254.9418	585.0000
4401 00 103 65 05 **Total**	499.0301	1500.0000	1254.9418	585.0000
4401 00 103 65 **Total**	499.0301	1500.0000	1254.9418	585.0000
4401 00 103 **Total**	499.0301	1500.0000	1254.9418	585.0000
4401 00 105 Manures and Fertilisers				
4401 00 105 65 Suspense Account				
4401 00 105 65 05 Agriculture				
4401 00 105 65 05 59 Procurement	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 105 65 05 **Total**	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 105 65 **Total**	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 105 **Total**	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 **Total**	3091.3384	6500.0000	4500.0000	1950.0000
4401 **Total**	3091.3384	6500.0000	4500.0000	1950.0000
Suspense **Total**	3091.3384	6500.0000	4500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3091.3384	6500.0000	4500.0000	6500.0000
Revenue	0.0000	0.0000	0.0000	4550.0000
Capital	3091.3384	6500.0000	4500.0000	1950.0000
Recovery of Scheme	0.0000	6500.0000	4500.0000	6500.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	0.0000	6500.0000	4500.0000	6500.0000
Revenue	0.0000	0.0000	0.0000	4550.0000
Capital	0.0000	6500.0000	4500.0000	1950.0000
Net Amount of Scheme	3091.3384	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3091.3384	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3091.3384	0.0000	0.0000	0.0000

Major Works

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 37 Agricultural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00	2019-20	2020-21	2020-21	2021-22
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53 Major works	0.0000	0.0000	0.0000	7.4600
4401 00 789 37 50 **Total**	0.0000	0.0000	0.0000	7.4600
4401 00 789 37 **Total**	0.0000	0.0000	0.0000	7.4600
4401 00 789 **Total**	0.0000	0.0000	0.0000	7.4600
4401 00 796 Tribal Area sub-plan				
4401 00 796 37 Agricultural Development				
4401 00 796 37 50 Project for Development of Infrastructural Facilities				
4401 00 796 37 50 53 Major works	0.0000	0.0000	0.0000	0.1000
4401 00 796 37 50 **Total**	0.0000	0.0000	0.0000	0.1000
4401 00 796 37 **Total**	0.0000	0.0000	0.0000	0.1000
4401 00 796 **Total**	0.0000	0.0000	0.0000	0.1000
4401 00 800 Other expenditure				
4401 00 800 37 Agricultural Development				
4401 00 800 37 50 Project for Development of Infrastructural Facilities				
4401 00 800 37 50 53 Major works	0.0000	0.0000	0.0000	17.4400
4401 00 800 37 50 **Total**	0.0000	0.0000	0.0000	17.4400
4401 00 800 37 **Total**	0.0000	0.0000	0.0000	17.4400
4401 00 800 **Total**	0.0000	0.0000	0.0000	17.4400
4401 00 **Total**	0.0000	0.0000	0.0000	25.0000
4401 **Total**	0.0000	0.0000	0.0000	25.0000
Major Works **Total**	0.0000	0.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	25.0000

Minor Works

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 27 Minor Works	3.8900	3.8900	8.1900	17.6124
2401 00 001 37 50 **Total**	3.8900	3.8900	8.1900	17.6124
2401 00 001 37 **Total**	3.8900	3.8900	8.1900	17.6124
2401 00 001 **Total**	3.8900	3.8900	8.1900	17.6124

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 37 Agricultural Development				
2401 00 789 37 50 Project for Development of Infrastructural Facilities				
2401 00 789 37 50 27 Minor Works	2.8981	2.9200	5.1180	5.7579
2401 00 789 37 50 **Total**	2.8981	2.9200	5.1180	5.7579
2401 00 789 37 **Total**	2.8981	2.9200	5.1180	5.7579
2401 00 789 **Total**	2.8981	2.9200	5.1180	5.7579
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 50 Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27 Minor Works	2.9200	2.9200	7.4325	10.4997
2401 00 796 37 50 **Total**	2.9200	2.9200	7.4325	10.4997
2401 00 796 37 **Total**	2.9200	2.9200	7.4325	10.4997
2401 00 796 **Total**	2.9200	2.9200	7.4325	10.4997
2401 00 **Total**	9.7081	9.7300	20.7405	33.8700
2401 **Total**	9.7081	9.7300	20.7405	33.8700
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 27 Minor Works	18.4300	18.4300	30.8158	15.6676
2408 02 101 37 04 **Total**	18.4300	18.4300	30.8158	15.6676
2408 02 101 37 **Total**	18.4300	18.4300	30.8158	15.6676
2408 02 101 **Total**	18.4300	18.4300	30.8158	15.6676
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 27 Minor Works	4.4455	3.3400	10.0738	5.1221
2408 02 789 37 04 **Total**	4.4455	3.3400	10.0738	5.1221
2408 02 789 37 **Total**	4.4455	3.3400	10.0738	5.1221
2408 02 789 **Total**	4.4455	3.3400	10.0738	5.1221
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 27 Minor Works	8.5883	8.5000	18.3699	9.3403
2408 02 796 37 04 **Total**	8.5883	8.5000	18.3699	9.3403
2408 02 796 37 **Total**	8.5883	8.5000	18.3699	9.3403

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 02 796 **Total**	8.5883	8.5000	18.3699	9.3403
2408 02 **Total**	31.4638	30.2700	59.2595	30.1300
2408 **Total**	31.4638	30.2700	59.2595	30.1300
Minor Works **Total**	41.1719	40.0000	80.0000	64.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	41.1719	40.0000	80.0000	64.0000
Revenue	41.1719	40.0000	80.0000	64.0000
Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 21 Supplies and Materials	4.4138	214.4000	218.1635	222.7200
2401 00 001 37 50 **Total**	4.4138	214.4000	218.1635	222.7200
2401 00 001 37 **Total**	4.4138	214.4000	218.1635	222.7200
2401 00 001 **Total**	4.4138	214.4000	218.1635	222.7200
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 21 Supplies and Materials	5.3855	77.1500	78.9111	79.8700
2401 00 789 98 27 **Total**	5.3855	77.1500	78.9111	79.8700
2401 00 789 98 **Total**	5.3855	77.1500	78.9111	79.8700
2401 00 789 **Total**	5.3855	77.1500	78.9111	79.8700
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	3.5870	129.4500	129.4500	134.4100
2401 00 796 98 27 **Total**	3.5870	129.4500	129.4500	134.4100
2401 00 796 98 **Total**	3.5870	129.4500	129.4500	134.4100
2401 00 796 **Total**	3.5870	129.4500	129.4500	134.4100
2401 00 **Total**	13.3863	421.0000	426.5246	437.0000
2401 **Total**	13.3863	421.0000	426.5246	437.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials	3.5938	6.0000	6.0000	6.0000
2408 02 101 37 04 **Total**	3.5938	6.0000	6.0000	6.0000
2408 02 101 37 **Total**	3.5938	6.0000	6.0000	6.0000
2408 02 101 **Total**	3.5938	6.0000	6.0000	6.0000
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.2000	2.0000	2.0000	2.0000
2408 02 789 37 04 **Total**	1.2000	2.0000	2.0000	2.0000
2408 02 789 37 **Total**	1.2000	2.0000	2.0000	2.0000
2408 02 789 **Total**	1.2000	2.0000	2.0000	2.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.1883	2.0000	2.0000	2.0000
2408 02 796 37 04 **Total**	1.1883	2.0000	2.0000	2.0000
2408 02 796 37 **Total**	1.1883	2.0000	2.0000	2.0000
2408 02 796 **Total**	1.1883	2.0000	2.0000	2.0000
2408 02 **Total**	5.9821	10.0000	10.0000	10.0000
2408 **Total**	5.9821	10.0000	10.0000	10.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 21 Supplies and Materials	4.7272	18.4000	18.4000	18.4000
2415 01 004 03 02 **Total**	4.7272	18.4000	18.4000	18.4000
2415 01 004 03 **Total**	4.7272	18.4000	18.4000	18.4000
2415 01 004 **Total**	4.7272	18.4000	18.4000	18.4000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 21 Supplies and Materials	0.5985	1.0000	1.0000	1.0000
2415 01 277 03 01 **Total**	0.5985	1.0000	1.0000	1.0000
2415 01 277 03 **Total**	0.5985	1.0000	1.0000	1.0000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 21 Supplies and Materials	2.9998	10.2000	6.4365	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 277 37 68 **Total**	2.9998	10.2000	6.4365	0.0000
2415 01 277 37 **Total**	2.9998	10.2000	6.4365	0.0000
2415 01 277 **Total**	3.5983	11.2000	7.4365	1.0000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	0.6000	1.0000	1.0000	1.0000
2415 01 789 03 01 **Total**	0.6000	1.0000	1.0000	1.0000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	5.8490	13.4000	13.4000	13.4000
2415 01 789 03 02 **Total**	5.8490	13.4000	13.4000	13.4000
2415 01 789 03 **Total**	6.4490	14.4000	14.4000	14.4000
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials	1.7447	4.7000	2.9389	0.0000
2415 01 789 37 68 **Total**	1.7447	4.7000	2.9389	0.0000
2415 01 789 37 **Total**	1.7447	4.7000	2.9389	0.0000
2415 01 789 **Total**	8.1937	19.1000	17.3389	14.4000
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials	0.6000	1.0000	1.0000	1.0000
2415 01 796 03 01 **Total**	0.6000	1.0000	1.0000	1.0000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	4.7935	14.2000	14.2000	14.2000
2415 01 796 03 02 **Total**	4.7935	14.2000	14.2000	14.2000
2415 01 796 03 **Total**	5.3935	15.2000	15.2000	15.2000
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 21 Supplies and Materials	1.1861	5.1000	5.1000	0.0000
2415 01 796 37 68 **Total**	1.1861	5.1000	5.1000	0.0000
2415 01 796 37 **Total**	1.1861	5.1000	5.1000	0.0000
2415 01 796 **Total**	6.5796	20.3000	20.3000	15.2000
2415 01 **Total**	23.0988	69.0000	63.4754	49.0000
2415 **Total**	23.0988	69.0000	63.4754	49.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Supplies & Materials	**Total**	42.4671	500.0000	500.0000	496.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.4671	500.0000	500.0000	496.0000
	Revenue	42.4671	500.0000	500.0000	496.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31	Grants-in-Aid	2204.1500	2550.4820	1932.9200	2130.0000
2401 00 001 99 72	**Total**	2204.1500	2550.4820	1932.9200	2130.0000
2401 00 001 99	**Total**	2204.1500	2550.4820	1932.9200	2130.0000
2401 00 001	**Total**	2204.1500	2550.4820	1932.9200	2130.0000
2401 00	**Total**	2204.1500	2550.4820	1932.9200	2130.0000
2401	**Total**	2204.1500	2550.4820	1932.9200	2130.0000
Salary for Staff Deputed to TTAADC	**Total**	2204.1500	2550.4820	1932.9200	2130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2204.1500	2550.4820	1932.9200	2130.0000
	Revenue	2204.1500	2550.4820	1932.9200	2130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 104 Agricultural Farms

4401 00 104 37 Agricultural Development

4401 00 104 37 50 Project for Development of Infrastructural Facilities

4401 00 104 37 50 58	Purchase / Acquisition of Land	0.0000	0.0000	6.2500	0.0000
4401 00 104 37 50	**Total**	0.0000	0.0000	6.2500	0.0000
4401 00 104 37	**Total**	0.0000	0.0000	6.2500	0.0000
4401 00 104	**Total**	0.0000	0.0000	6.2500	0.0000
4401 00	**Total**	0.0000	0.0000	6.2500	0.0000
4401	**Total**	0.0000	0.0000	6.2500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Land Acquisition	**Total**	0.0000	0.0000	6.2500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.2500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6.2500	0.0000
State Share					
2401 Crop Husbandry					
2401 00					
2401 00 102 Food grain crops					
2401 00 102 70 State Share					
2401 00 102 70 64 State share of Rainfed Areas Development Programme under NMSA					
2401 00 102 70 64 31 Grants-in-Aid		24.6740	24.2900	19.5660	41.6000
2401 00 102 70 64	**Total**	24.6740	24.2900	19.5660	41.6000
2401 00 102 70	**Total**	24.6740	24.2900	19.5660	41.6000
2401 00 102	**Total**	24.6740	24.2900	19.5660	41.6000
2401 00 108 Commercial Crops					
2401 00 108 70 State Share					
2401 00 108 70 68 State Share of Cotton under NFSM					
2401 00 108 70 68 31 Grants-in-Aid		4.4628	5.1470	4.4672	8.2447
2401 00 108 70 68	**Total**	4.4628	5.1470	4.4672	8.2447
2401 00 108 70	**Total**	4.4628	5.1470	4.4672	8.2447
2401 00 108	**Total**	4.4628	5.1470	4.4672	8.2447
2401 00 109 Extension and Farmers Training					
2401 00 109 70 State Share					
2401 00 109 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 109 70 63 31 Grants-in-Aid		0.0000	0.0000	0.4123	0.0000
2401 00 109 70 63	**Total**	0.0000	0.0000	0.4123	0.0000
2401 00 109 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 109 70 65 31 Grants-in-Aid		23.4100	45.8330	52.7680	33.6600
2401 00 109 70 65	**Total**	23.4100	45.8330	52.7680	33.6600
2401 00 109 70 69 State share of Commercial Crop under NFSM					
2401 00 109 70 69 31 Grants-in-Aid		1.5100	3.4310	2.5400	5.4965
2401 00 109 70 69	**Total**	1.5100	3.4310	2.5400	5.4965
2401 00 109 70	**Total**	24.9200	49.2640	55.7203	39.1565
2401 00 109	**Total**	24.9200	49.2640	55.7203	39.1565
2401 00 113 Agricultural Engineering					
2401 00 113 70 State Share					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 113 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 113 70 66 13 Office Expenses	0.7881	3.2400	0.1426	0.2000
2401 00 113 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.4122	2.0400	0.0520	0.1111
2401 00 113 70 66 33 Subsidies	155.5007	327.2300	229.1171	188.3300
2401 00 113 70 66 **Total**	156.7009	332.5100	229.3117	188.6411
2401 00 113 70 **Total**	156.7009	332.5100	229.3117	188.6411
2401 00 113 **Total**	156.7009	332.5100	229.3117	188.6411
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 70 State Share				
2401 00 789 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 789 70 63 31 Grants-in-Aid	0.0000	0.0000	0.1515	0.0000
2401 00 789 70 63 **Total**	0.0000	0.0000	0.1515	0.0000
2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31 Grants-in-Aid	8.2224	5.1200	7.4076	13.6000
2401 00 789 70 64 **Total**	8.2224	5.1200	7.4076	13.6000
2401 00 789 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 70 65 31 Grants-in-Aid	8.2630	16.5000	13.0020	10.9140
2401 00 789 70 65 **Total**	8.2630	16.5000	13.0020	10.9140
2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 13 Office Expenses	0.0483	0.2600	0.0340	0.1333
2401 00 789 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.1298	0.2400	0.0170	0.0555
2401 00 789 70 66 33 Subsidies	25.1174	114.5700	111.2791	111.1110
2401 00 789 70 66 **Total**	25.2955	115.0700	111.3301	111.2998
2401 00 789 70 68 State Share of Cotton under NFSM				
2401 00 789 70 68 31 Grants-in-Aid	1.3034	1.6830	1.7166	2.6953
2401 00 789 70 68 **Total**	1.3034	1.6830	1.7166	2.6953
2401 00 789 70 69 State share of Commercial Crop under NFSM				
2401 00 789 70 69 31 Grants-in-Aid	0.5140	1.1220	0.8560	1.7969
2401 00 789 70 69 **Total**	0.5140	1.1220	0.8560	1.7969
2401 00 789 70 **Total**	43.5983	139.4950	134.4637	140.3060
2401 00 789 **Total**	43.5983	139.4950	134.4637	140.3060
2401 00 796 Tribal Area sub-plan				
2401 00 796 70 State Share				
2401 00 796 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 796 70 63 31 Grants-in-Aid	0.0000	0.0000	0.2777	0.0000
2401 00 796 70 63 **Total**	0.0000	0.0000	0.2777	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 796 70 64 31 Grants-in-Aid	15.3724	27.9400	12.5276	24.8000
2401 00 796 70 64 **Total**	15.3724	27.9400	12.5276	24.8000
2401 00 796 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 70 65 31 Grants-in-Aid	14.7750	29.3330	38.9040	20.0260
2401 00 796 70 65 **Total**	14.7750	29.3330	38.9040	20.0260
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 13 Office Expenses	0.0844	0.0000	0.0620	0.0667
2401 00 796 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.1040	0.0000	0.1687	0.0333
2401 00 796 70 66 33 Subsidies	25.7378	100.0000	99.9955	111.1110
2401 00 796 70 66 **Total**	25.9262	100.0000	100.2262	111.2110
2401 00 796 70 68 State Share of Cotton under NFSM				
2401 00 796 70 68 31 Grants-in-Aid	2.3923	3.0690	2.9977	4.9150
2401 00 796 70 68 **Total**	2.3923	3.0690	2.9977	4.9150
2401 00 796 70 69 State share of Commercial Crop under NFSM				
2401 00 796 70 69 31 Grants-in-Aid	0.9452	2.0460	1.5048	3.2766
2401 00 796 70 69 **Total**	0.9452	2.0460	1.5048	3.2766
2401 00 796 70 **Total**	59.4111	162.3880	156.4380	164.2286
2401 00 796 **Total**	59.4111	162.3880	156.4380	164.2286
2401 00 **Total**	313.7671	713.0940	599.9669	582.1769
2401 **Total**	313.7671	713.0940	599.9669	582.1769
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 70 State Share				
2415 01 277 70 27 Agriculture				
2415 01 277 70 27 31 Grants-in-Aid	5.2367	0.1000	16.6667	0.0000
2415 01 277 70 27 **Total**	5.2367	0.1000	16.6667	0.0000
2415 01 277 70 **Total**	5.2367	0.1000	16.6667	0.0000
2415 01 277 **Total**	5.2367	0.1000	16.6667	0.0000
2415 01 **Total**	5.2367	0.1000	16.6667	0.0000
2415 **Total**	5.2367	0.1000	16.6667	0.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 70 State Share				
4401 00 103 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 103 70 67 53 Major works	0.0000	0.0000	0.0000	20.1656
4401 00 103 70 67 **Total**	0.0000	0.0000	0.0000	20.1656
4401 00 103 70 **Total**	0.0000	0.0000	0.0000	20.1656
4401 00 103 **Total**	0.0000	0.0000	0.0000	20.1656
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 70 State Share				
4401 00 789 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 70 67 53 Major works	0.0000	0.0000	0.0000	6.5926
4401 00 789 70 67 **Total**	0.0000	0.0000	0.0000	6.5926
4401 00 789 70 **Total**	0.0000	0.0000	0.0000	6.5926
4401 00 789 **Total**	0.0000	0.0000	0.0000	6.5926
4401 00 796 Tribal Area sub-plan				
4401 00 796 70 State Share				
4401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 70 67 53 Major works	0.0000	0.0000	0.0000	12.0218
4401 00 796 70 67 **Total**	0.0000	0.0000	0.0000	12.0218
4401 00 796 70 **Total**	0.0000	0.0000	0.0000	12.0218
4401 00 796 **Total**	0.0000	0.0000	0.0000	12.0218
4401 00 **Total**	0.0000	0.0000	0.0000	38.7800
4401 **Total**	0.0000	0.0000	0.0000	38.7800
State Share **Total**	319.0038	713.1940	616.6336	620.9569
Charged	0.0000	0.0000	0.0000	0.0000
Voted	319.0038	713.1940	616.6336	620.9569
Revenue	319.0038	713.1940	616.6336	582.1769
Capital	0.0000	0.0000	0.0000	38.7800

Finance Commission Grant

2401 Crop Husbandry				
2401 00				
2401 00 104 Agricultural Farms				
2401 00 104 43 Finance Commission				
2401 00 104 43 65 Grants for Implementation of Agricultural Reforms				
2401 00 104 43 65 50 Other charges	0.0000	0.0000	0.0000	2371.2000
2401 00 104 43 65 **Total**	0.0000	0.0000	0.0000	2371.2000
2401 00 104 43 **Total**	0.0000	0.0000	0.0000	2371.2000
2401 00 104 **Total**	0.0000	0.0000	0.0000	2371.2000
2401 00 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 43 Finance Commission				
2401 00 789 43 65 Grants for Implementation of Agricultural Reforms				
2401 00 789 43 65 50 Other charges	0.0000	0.0000	0.0000	775.2000
2401 00 789 43 65 **Total**	0.0000	0.0000	0.0000	775.2000
2401 00 789 43 **Total**	0.0000	0.0000	0.0000	775.2000
2401 00 789 **Total**	0.0000	0.0000	0.0000	775.2000
2401 00 796 Tribal Area sub-plan				
2401 00 796 43 Finance Commission				
2401 00 796 43 65 Grants for Implementation of Agricultural Reforms				
2401 00 796 43 65 50 Other charges	0.0000	0.0000	0.0000	1413.6000
2401 00 796 43 65 **Total**	0.0000	0.0000	0.0000	1413.6000
2401 00 796 43 **Total**	0.0000	0.0000	0.0000	1413.6000
2401 00 796 **Total**	0.0000	0.0000	0.0000	1413.6000
2401 00 **Total**	0.0000	0.0000	0.0000	4560.0000
2401 **Total**	0.0000	0.0000	0.0000	4560.0000
Finance Commission Grant **Total**	0.0000	0.0000	0.0000	4560.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	4560.0000
Revenue	0.0000	0.0000	0.0000	4560.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	169.2500	282.0833	282.0833	289.0833
2401 00 796 98 27 **Total**	169.2500	282.0833	282.0833	289.0833
2401 00 796 98 **Total**	169.2500	282.0833	282.0833	289.0833
2401 00 796 **Total**	169.2500	282.0833	282.0833	289.0833
2401 00 **Total**	169.2500	282.0833	282.0833	289.0833
2401 **Total**	169.2500	282.0833	282.0833	289.0833
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area sub-plan				
4435 01 796 04 Marketing				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4435 01 796 04 02 Development of Market and Marketing Facilities				
4435 01 796 04 02 47 Transfer of fund to TTAADC, PRI and ULB	46.7500	77.9167	77.9167	80.9167
4435 01 796 04 02 **Total**	46.7500	77.9167	77.9167	80.9167
4435 01 796 04 **Total**	46.7500	77.9167	77.9167	80.9167
4435 01 796 **Total**	46.7500	77.9167	77.9167	80.9167
4435 01 **Total**	46.7500	77.9167	77.9167	80.9167
4435 **Total**	46.7500	77.9167	77.9167	80.9167
Transfer of fund to TTAADC **Total**	216.0000	360.0000	360.0000	370.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	216.0000	360.0000	360.0000	370.0000
Revenue	169.2500	282.0833	282.0833	289.0833
Capital	46.7500	77.9167	77.9167	80.9167
NABARD				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 32 RIDF-XX-Development of Midium Rural Markets in Tripura				
4401 00 113 54 32 53 Major works	0.0000	0.0000	14.5000	0.0000
4401 00 113 54 32 **Total**	0.0000	0.0000	14.5000	0.0000
4401 00 113 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 113 54 36 53 Major works	65.9680	431.1152	138.3164	158.7336
4401 00 113 54 36 **Total**	65.9680	431.1152	138.3164	158.7336
4401 00 113 54 **Total**	65.9680	431.1152	152.8164	158.7336
4401 00 113 **Total**	65.9680	431.1152	152.8164	158.7336
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 789 54 36 53 Major works	12.5201	140.9406	54.2681	51.8937
4401 00 789 54 36 **Total**	12.5201	140.9406	54.2681	51.8937
4401 00 789 54 **Total**	12.5201	140.9406	54.2681	51.8937
4401 00 789 **Total**	12.5201	140.9406	54.2681	51.8937
4401 00 796 Tribal Area sub-plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works	38.3493	257.0060	83.4310	95.1297
4401 00 796 54 36 **Total**	38.3493	257.0060	83.4310	95.1297
4401 00 796 54 **Total**	38.3493	257.0060	83.4310	95.1297
4401 00 796 **Total**	38.3493	257.0060	83.4310	95.1297
4401 00 **Total**	116.8374	829.0618	290.5155	305.7570
4401 **Total**	116.8374	829.0618	290.5155	305.7570
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 31 RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar				
4408 02 101 54 31 53 Major works	0.0000	0.0000	0.5100	0.0000
4408 02 101 54 31 **Total**	0.0000	0.0000	0.5100	0.0000
4408 02 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 101 54 36 53 Major works	524.7880	53.2964	619.1406	611.8736
4408 02 101 54 36 **Total**	524.7880	53.2964	619.1406	611.8736
4408 02 101 54 **Total**	524.7880	53.2964	619.6506	611.8736
4408 02 101 **Total**	524.7880	53.2964	619.6506	611.8736
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	156.9336	17.4219	217.0555	200.0356
4408 02 789 54 36 **Total**	156.9336	17.4219	217.0555	200.0356
4408 02 789 54 **Total**	156.9336	17.4219	217.0555	200.0356
4408 02 789 **Total**	156.9336	17.4219	217.0555	200.0356
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works	301.0390	31.7817	380.9283	365.2708
4408 02 796 54 36 **Total**	301.0390	31.7817	380.9283	365.2708
4408 02 796 54 **Total**	301.0390	31.7817	380.9283	365.2708
4408 02 796 **Total**	301.0390	31.7817	380.9283	365.2708
4408 02 **Total**	982.7606	102.5000	1217.6344	1177.1800
4408 **Total**	982.7606	102.5000	1217.6344	1177.1800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 28 Development of Primary Rural Markets in Tripura				
4435 01 101 54 28 53 Major works	0.0000	0.0000	5.8964	0.0000
4435 01 101 54 28 **Total**	0.0000	0.0000	5.8964	0.0000
4435 01 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 101 54 36 53 Major works	272.6290	1180.6415	835.4931	1846.7540
4435 01 101 54 36 **Total**	272.6290	1180.6415	835.4931	1846.7540
4435 01 101 54 **Total**	272.6290	1180.6415	841.3895	1846.7540
4435 01 101 **Total**	272.6290	1180.6415	841.3895	1846.7540
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 789 54 36 53 Major works	85.0038	383.6228	272.6245	603.7465
4435 01 789 54 36 **Total**	85.0038	383.6228	272.6245	603.7465
4435 01 789 54 **Total**	85.0038	383.6228	272.6245	603.7465
4435 01 789 **Total**	85.0038	383.6228	272.6245	603.7465
4435 01 796 Tribal Area sub-plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53 Major works	199.8133	704.1739	491.2062	1101.5625
4435 01 796 54 36 **Total**	199.8133	704.1739	491.2062	1101.5625
4435 01 796 54 **Total**	199.8133	704.1739	491.2062	1101.5625
4435 01 796 **Total**	199.8133	704.1739	491.2062	1101.5625
4435 01 **Total**	557.4460	2268.4382	1605.2201	3552.0630
4435 **Total**	557.4460	2268.4382	1605.2201	3552.0630
NABARD **Total**	1657.0440	3200.0000	3113.3700	5035.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1657.0440	3200.0000	3113.3700	5035.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1657.0440	3200.0000	3113.3700	5035.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 07 State Share				
4401 00 113 54 07 53 Major works	0.0000	18.9900	0.0000	28.2600
4401 00 113 54 07 **Total**	0.0000	18.9900	0.0000	28.2600
4401 00 113 54 **Total**	0.0000	18.9900	0.0000	28.2600
4401 00 113 **Total**	0.0000	18.9900	0.0000	28.2600
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	0.0000	6.2100	0.0000	9.2300
4401 00 789 54 07 **Total**	0.0000	6.2100	0.0000	9.2300
4401 00 789 54 **Total**	0.0000	6.2100	0.0000	9.2300
4401 00 789 **Total**	0.0000	6.2100	0.0000	9.2300
4401 00 796 Tribal Area sub-plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works	0.0000	11.3300	0.0000	16.8400
4401 00 796 54 07 **Total**	0.0000	11.3300	0.0000	16.8400
4401 00 796 54 **Total**	0.0000	11.3300	0.0000	16.8400
4401 00 796 **Total**	0.0000	11.3300	0.0000	16.8400
4401 00 **Total**	0.0000	36.5300	0.0000	54.3300
4401 **Total**	0.0000	36.5300	0.0000	54.3300
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 07 State Share				
4408 02 101 54 07 53 Major works	0.0000	100.7500	53.0330	52.1828
4408 02 101 54 07 **Total**	0.0000	100.7500	53.0330	52.1828
4408 02 101 54 **Total**	0.0000	100.7500	53.0330	52.1828
4408 02 101 **Total**	0.0000	100.7500	53.0330	52.1828
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	0.0000	32.9400	17.3377	17.0588

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4408 02 789 54 07 **Total**	0.0000	32.9400	17.3377	17.0588
4408 02 789 54 **Total**	0.0000	32.9400	17.3377	17.0588
4408 02 789 **Total**	0.0000	32.9400	17.3377	17.0588
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works	0.0000	60.0600	31.6158	31.1084
4408 02 796 54 07 **Total**	0.0000	60.0600	31.6158	31.1084
4408 02 796 54 **Total**	0.0000	60.0600	31.6158	31.1084
4408 02 796 **Total**	0.0000	60.0600	31.6158	31.1084
4408 02 **Total**	0.0000	193.7500	101.9866	100.3500
4408 **Total**	0.0000	193.7500	101.9866	100.3500
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 07 State Share				
4435 01 101 54 07 53 Major works	0.0000	76.2840	29.2240	146.0100
4435 01 101 54 07 **Total**	0.0000	76.2840	29.2240	146.0100
4435 01 101 54 **Total**	0.0000	76.2840	29.2240	146.0100
4435 01 101 **Total**	0.0000	76.2840	29.2240	146.0100
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	0.0000	24.9440	9.5540	47.7300
4435 01 789 54 07 **Total**	0.0000	24.9440	9.5540	47.7300
4435 01 789 54 **Total**	0.0000	24.9440	9.5540	47.7300
4435 01 789 **Total**	0.0000	24.9440	9.5540	47.7300
4435 01 796 Tribal Area sub-plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07 State Share				
4435 01 796 54 07 53 Major works	0.0000	45.4820	17.4220	87.0500
4435 01 796 54 07 **Total**	0.0000	45.4820	17.4220	87.0500
4435 01 796 54 **Total**	0.0000	45.4820	17.4220	87.0500
4435 01 796 **Total**	0.0000	45.4820	17.4220	87.0500
4435 01 **Total**	0.0000	146.7100	56.2000	280.7900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4435 **Total**	0.0000	146.7100	56.2000	280.7900
State Share of NABARD **Total**	0.0000	376.9900	158.1866	435.4700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	376.9900	158.1866	435.4700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	376.9900	158.1866	435.4700
State Share / Contribution of CASP				
2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops				
2401 00 102 90 State Share for Central Assistance to State Plan				
2401 00 102 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 102 90 31 31 Grants-in-Aid	14.2577	94.7810	24.1910	58.6248
2401 00 102 90 31 **Total**	14.2577	94.7810	24.1910	58.6248
2401 00 102 90 **Total**	14.2577	94.7810	24.1910	58.6248
2401 00 102 **Total**	14.2577	94.7810	24.1910	58.6248
2401 00 105 Manures and Fertilisers				
2401 00 105 90 State Share for Central Assistance to State Plan				
2401 00 105 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 105 90 33 20 Other Administrative Expenses	0.1150	8.2760	2.9150	0.0000
2401 00 105 90 33 21 Supplies and Materials	1.1376	12.0760	11.2524	0.0000
2401 00 105 90 33 30 Other Contractual Services	0.0000	0.3470	0.0000	0.0000
2401 00 105 90 33 31 Grants-in-Aid	10.3833	0.0000	0.0000	13.4056
2401 00 105 90 33 **Total**	11.6360	20.6990	14.1674	13.4056
2401 00 105 90 **Total**	11.6360	20.6990	14.1674	13.4056
2401 00 105 **Total**	11.6360	20.6990	14.1674	13.4056
2401 00 109 Extension and Farmers Training				
2401 00 109 90 State Share for Central Assistance to State Plan				
2401 00 109 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 90 11 13 Office Expenses	0.0000	0.0000	0.5360	0.0000
2401 00 109 90 11 20 Other Administrative Expenses	26.0084	21.4060	30.2031	0.0000
2401 00 109 90 11 21 Supplies and Materials	159.0096	101.3490	62.3048	0.0000
2401 00 109 90 11 27 Minor Works	0.0000	10.6480	0.0000	0.0000
2401 00 109 90 11 31 Grants-in-Aid	89.8444	125.7080	137.5352	280.9768
2401 00 109 90 11 33 Subsidies	2.6653	0.0000	53.6447	0.0000
2401 00 109 90 11 **Total**	277.5278	259.1110	284.2238	280.9768

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 109 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.8804	2.4760	0.7816	0.0000
2401 00 109 90 17 20 Other Administrative Expenses	0.8583	2.4760	0.8772	0.0000
2401 00 109 90 17 21 Supplies and Materials	10.8118	79.8200	33.2313	0.0000
2401 00 109 90 17 27 Minor Works	47.2773	84.8200	57.2191	0.0000
2401 00 109 90 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	173.3368
2401 00 109 90 17 **Total**	59.8279	169.5920	92.1091	173.3368
2401 00 109 90 **Total**	337.3557	428.7030	376.3330	454.3136
2401 00 109 **Total**	337.3557	428.7030	376.3330	454.3136
2401 00 110 Crop Insurance				
2401 00 110 90 State Share for Central Assistance to State Plan				
2401 00 110 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 90 78 33 Subsidies	22.9924	37.0200	282.3600	160.6540
2401 00 110 90 78 **Total**	22.9924	37.0200	282.3600	160.6540
2401 00 110 90 **Total**	22.9924	37.0200	282.3600	160.6540
2401 00 110 **Total**	22.9924	37.0200	282.3600	160.6540
2401 00 114 Development of Oil Seeds				
2401 00 114 90 State Share for Central Assistance to State Plan				
2401 00 114 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 114 90 34 31 Grants-in-Aid	4.2949	8.1290	5.2467	10.9200
2401 00 114 90 34 **Total**	4.2949	8.1290	5.2467	10.9200
2401 00 114 90 **Total**	4.2949	8.1290	5.2467	10.9200
2401 00 114 **Total**	4.2949	8.1290	5.2467	10.9200
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 90 State Share for Central Assistance to State Plan				
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 115 90 35 31 Grants-in-Aid	0.0000	5.7700	6.5800	0.0000
2401 00 115 90 35 **Total**	0.0000	5.7700	6.5800	0.0000
2401 00 115 90 **Total**	0.0000	5.7700	6.5800	0.0000
2401 00 115 **Total**	0.0000	5.7700	6.5800	0.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 13 Office Expenses	0.0000	0.0000	2.8500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 90 11 20 Other Administrative Expenses	0.6476	7.3390	0.2122	0.0000
2401 00 789 90 11 21 Supplies and Materials	23.0930	53.2270	87.6141	0.0000
2401 00 789 90 11 27 Minor Works	0.0000	8.7060	0.0000	0.0000
2401 00 789 90 11 31 Grants-in-Aid	19.5450	48.0240	58.5291	91.8578
2401 00 789 90 11 33 Subsidies	0.0000	0.0000	4.3600	0.0000
2401 00 789 90 11 **Total**	43.2856	117.2960	153.5654	91.8578
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0070	0.4320	0.3040	0.0000
2401 00 789 90 17 20 Other Administrative Expenses	0.1778	0.8740	0.4155	0.0000
2401 00 789 90 17 21 Supplies and Materials	3.1456	28.4360	13.2335	0.0000
2401 00 789 90 17 27 Minor Works	12.3827	30.2600	23.5398	0.0000
2401 00 789 90 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	26.6678
2401 00 789 90 17 **Total**	15.7132	60.0020	37.4927	26.6678
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	4.8319	30.9860	8.1740	19.1658
2401 00 789 90 31 **Total**	4.8319	30.9860	8.1740	19.1658
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 789 90 33 20 Other Administrative Expenses	0.0000	2.7060	0.6000	0.0000
2401 00 789 90 33 21 Supplies and Materials	0.0000	3.9480	0.4700	0.0000
2401 00 789 90 33 30 Other Contractual Services	0.0000	0.1130	0.0000	0.0000
2401 00 789 90 33 31 Grants-in-Aid	1.7080	0.0000	0.0000	4.3826
2401 00 789 90 33 **Total**	1.7080	6.7670	1.0700	4.3826
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	1.4747	2.6580	2.0786	3.5700
2401 00 789 90 34 **Total**	1.4747	2.6580	2.0786	3.5700
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31 Grants-in-Aid	0.0000	1.8800	3.9700	0.0000
2401 00 789 90 35 **Total**	0.0000	1.8800	3.9700	0.0000
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	5.3617	12.1000	92.3100	52.8484
2401 00 789 90 78 **Total**	5.3617	12.1000	92.3100	52.8484
2401 00 789 90 **Total**	72.3750	231.6890	298.6607	198.4924
2401 00 789 **Total**	72.3750	231.6890	298.6607	198.4924
2401 00 796 Tribal Area sub-plan				
2401 00 796 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00		2019-20	2020-21	2020-21	2021-22
2401 00 796 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 90 11 13	Office Expenses	0.0000	0.0000	0.1110	0.0000
2401 00 796 90 11 20	Other Administrative Expenses	0.0000	0.0000	0.0570	0.0000
2401 00 796 90 11 21	Supplies and Materials	0.1713	112.1520	38.3522	0.0000
2401 00 796 90 11 27	Minor Works	0.0000	5.0510	0.0000	0.0000
2401 00 796 90 11 31	Grants-in-Aid	5.4310	58.3160	14.1100	167.5054
2401 00 796 90 11 33	Subsidies	0.0000	0.0000	8.0000	0.0000
2401 00 796 90 11 47	Transfer of fund to TTAADC, PRI and ULB	22.4710	44.9680	0.0000	0.0000
2401 00 796 90 11	**Total**	28.0732	220.4870	60.6302	167.5054
2401 00 796 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 18	Cost of fuel etc and maintenance cost of vehicles	0.3490	1.5040	0.5930	0.0000
2401 00 796 90 17 20	Other Administrative Expenses	0.5851	1.5040	0.6822	0.0000
2401 00 796 90 17 21	Supplies and Materials	5.1949	48.5460	22.9116	0.0000
2401 00 796 90 17 27	Minor Works	24.6166	51.7600	38.0976	0.0000
2401 00 796 90 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	103.3354
2401 00 796 90 17	**Total**	30.7456	103.3140	62.2844	103.3354
2401 00 796 90 31	State Share of National Food Security Mission (NFSM)				
2401 00 796 90 31 31	Grants-in-Aid	8.0629	56.5040	17.3500	34.9494
2401 00 796 90 31	**Total**	8.0629	56.5040	17.3500	34.9494
2401 00 796 90 33	State Share of National Mission on Sustainable Agriculture				
2401 00 796 90 33 20	Other Administrative Expenses	0.0000	4.9340	0.3000	0.0000
2401 00 796 90 33 21	Supplies and Materials	0.0000	7.1990	0.2410	0.0000
2401 00 796 90 33 30	Other Contractual Services	0.0000	0.2070	0.0000	0.0000
2401 00 796 90 33 31	Grants-in-Aid	0.5590	0.0000	0.0000	7.9918
2401 00 796 90 33	**Total**	0.5590	12.3400	0.5410	7.9918
2401 00 796 90 34	State Share of National Oilseed and Oil Palm Mission				
2401 00 796 90 34 31	Grants-in-Aid	2.3643	4.8460	3.7119	6.5100
2401 00 796 90 34	**Total**	2.3643	4.8460	3.7119	6.5100
2401 00 796 90 35	State Share of National Mission on Agriculture Extension and Technology				
2401 00 796 90 35 31	Grants-in-Aid	0.0000	3.4440	2.2200	0.0000
2401 00 796 90 35	**Total**	0.0000	3.4440	2.2200	0.0000
2401 00 796 90 78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33	Subsidies	11.8603	22.0700	168.3300	96.3707
2401 00 796 90 78	**Total**	11.8603	22.0700	168.3300	96.3707
2401 00 796 90	**Total**	81.6653	423.0050	315.0675	416.6627

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 **Total**	81.6653	423.0050	315.0675	416.6627
2401 00 **Total**	544.5771	1249.7960	1322.6063	1313.0731
2401 **Total**	544.5771	1249.7960	1322.6063	1313.0731
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 90 State Share for Central Assistance to State Plan				
4401 00 113 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 90 11 53 Major works	0.0000	114.8000	74.3040	0.0000
4401 00 113 90 11 **Total**	0.0000	114.8000	74.3040	0.0000
4401 00 113 90 **Total**	0.0000	114.8000	74.3040	0.0000
4401 00 113 **Total**	0.0000	114.8000	74.3040	0.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 90 State Share for Central Assistance to State Plan				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	30.4700	7.6500	50.6650	0.0000
4401 00 789 90 11 **Total**	30.4700	7.6500	50.6650	0.0000
4401 00 789 90 **Total**	30.4700	7.6500	50.6650	0.0000
4401 00 789 **Total**	30.4700	7.6500	50.6650	0.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 90 State Share for Central Assistance to State Plan				
4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 90 11 53 Major works	8.8827	37.0500	7.9412	0.0000
4401 00 796 90 11 **Total**	8.8827	37.0500	7.9412	0.0000
4401 00 796 90 **Total**	8.8827	37.0500	7.9412	0.0000
4401 00 796 **Total**	8.8827	37.0500	7.9412	0.0000
4401 00 800 Other expenditure				
4401 00 800 90 State Share for Central Assistance to State Plan				
4401 00 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 90 11 53 Major works	39.5196	0.0000	74.6633	0.0000
4401 00 800 90 11 **Total**	39.5196	0.0000	74.6633	0.0000
4401 00 800 90 **Total**	39.5196	0.0000	74.6633	0.0000
4401 00 800 **Total**	39.5196	0.0000	74.6633	0.0000
4401 00 **Total**	78.8722	159.5000	207.5736	0.0000
4401 **Total**	78.8722	159.5000	207.5736	0.0000
4415 Capital Outlay on Agricultural Research and Education				
4415 01 Crop Husbandry				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4415 01 277 Education				
4415 01 277 90 State Share for Central Assistance to State Plan				
4415 01 277 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 277 90 09 53 Major works	32.3914	0.5200	0.0000	0.0000
4415 01 277 90 09 **Total**	32.3914	0.5200	0.0000	0.0000
4415 01 277 90 **Total**	32.3914	0.5200	0.0000	0.0000
4415 01 277 **Total**	32.3914	0.5200	0.0000	0.0000
4415 01 796 Tribal Area sub-plan				
4415 01 796 90 State Share for Central Assistance to State Plan				
4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 796 90 09 53 Major works	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 09 **Total**	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 **Total**	0.0000	0.0000	29.8500	0.0000
4415 01 796 **Total**	0.0000	0.0000	29.8500	0.0000
4415 01 **Total**	32.3914	0.5200	29.8500	0.0000
4415 **Total**	32.3914	0.5200	29.8500	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 90 State Share for Central Assistance to State Plan				
4435 01 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 90 11 53 Major works	0.0000	0.0000	10.6500	0.0000
4435 01 789 90 11 **Total**	0.0000	0.0000	10.6500	0.0000
4435 01 789 90 **Total**	0.0000	0.0000	10.6500	0.0000
4435 01 789 **Total**	0.0000	0.0000	10.6500	0.0000
4435 01 800 Other expenditure				
4435 01 800 90 State Share for Central Assistance to State Plan				
4435 01 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 90 11 53 Major works	3.0000	0.0000	5.0000	0.0000
4435 01 800 90 11 **Total**	3.0000	0.0000	5.0000	0.0000
4435 01 800 90 **Total**	3.0000	0.0000	5.0000	0.0000
4435 01 800 **Total**	3.0000	0.0000	5.0000	0.0000
4435 01 **Total**	3.0000	0.0000	15.6500	0.0000
4435 **Total**	3.0000	0.0000	15.6500	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	0.0000	0.0000	67.3400	67.3400
4552 00 101 90 08 **Total**	0.0000	0.0000	67.3400	67.3400
4552 00 101 90 **Total**	0.0000	0.0000	67.3400	67.3400
4552 00 101 **Total**	0.0000	0.0000	67.3400	67.3400
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	22.0150	22.0150
4552 00 789 90 08 **Total**	0.0000	0.0000	22.0150	22.0150
4552 00 789 90 **Total**	0.0000	0.0000	22.0150	22.0150
4552 00 789 **Total**	0.0000	0.0000	22.0150	22.0150
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.0000	40.1450	40.1450
4552 00 796 90 08 **Total**	0.0000	0.0000	40.1450	40.1450
4552 00 796 90 **Total**	0.0000	0.0000	40.1450	40.1450
4552 00 796 **Total**	0.0000	0.0000	40.1450	40.1450
4552 00 **Total**	0.0000	0.0000	129.5000	129.5000
4552 **Total**	0.0000	0.0000	129.5000	129.5000
State Share / Contribution of CASP **Total**	658.8407	1409.8160	1705.1798	1442.5731
Charged	0.0000	0.0000	0.0000	0.0000
Voted	658.8407	1409.8160	1705.1798	1442.5731
Revenue	544.5771	1249.7960	1322.6063	1313.0731
Capital	114.2636	160.0200	382.5736	129.5000
Others				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 03 Overtime Allowance	0.0462	0.2500	0.2500	0.2500
2401 00 001 37 50 11 Travel Expenses	18.3290	35.0000	27.5611	30.0000
2401 00 001 37 50 13 Office Expenses	8.5278	20.0000	20.0000	22.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 001 37 50 14	Rents, Rates and Taxes	1.3246	3.0000	5.0000	4.0000
2401 00 001 37 50 16	Publications	0.0000	0.3000	0.2363	0.4000
2401 00 001 37 50 17	Purchase of Vehicle	0.0000	0.0100	0.0100	0.0100
2401 00 001 37 50 18	Cost of fuel etc and maintenance cost of vehicles	10.9379	20.0000	23.4383	24.0000
2401 00 001 37 50 19	Hiring charges of private vehicles	13.5850	25.0000	26.4025	30.0000
2401 00 001 37 50 20	Other Administrative Expenses	3.8486	10.0000	10.0000	10.0000
2401 00 001 37 50 26	Advertising and Publicity	1.3700	2.7000	2.1262	3.0000
2401 00 001 37 50 30	Other Contractual Services	0.7781	32.7000	32.7000	3.0500
2401 00 001 37 50 31	Grants-in-Aid	152.5422	152.4000	153.3563	185.0500
2401 00 001 37 50	**Total**	211.2894	301.3600	301.0807	311.7600
2401 00 001 37	**Total**	211.2894	301.3600	301.0807	311.7600
2401 00 001	**Total**	211.2894	301.3600	301.0807	311.7600
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 27	Agriculture				
2401 00 789 98 27 13	Office Expenses	1.4126	3.0000	3.0000	3.5000
2401 00 789 98 27 14	Rents, Rates and Taxes	0.7029	1.5000	2.5000	2.0000
2401 00 789 98 27 18	Cost of fuel etc and maintenance cost of vehicles	2.5633	4.0000	4.0000	4.5000
2401 00 789 98 27 19	Hiring charges of private vehicles	5.1027	10.0000	10.4463	15.0000
2401 00 789 98 27 20	Other Administrative Expenses	1.5364	4.0000	4.0000	5.0000
2401 00 789 98 27 26	Advertising and Publicity	0.4800	1.5000	1.1812	1.8000
2401 00 789 98 27 30	Other Contractual Services	0.3200	10.8000	10.8000	3.0000
2401 00 789 98 27 31	Grants-in-Aid	48.4912	62.9000	63.5800	67.0000
2401 00 789 98 27	**Total**	60.6091	97.7000	99.5075	101.8000
2401 00 789 98	**Total**	60.6091	97.7000	99.5075	101.8000
2401 00 789	**Total**	60.6091	97.7000	99.5075	101.8000
2401 00 796	Tribal Area sub-plan				
2401 00 796 98	Administration				
2401 00 796 98 27	Agriculture				
2401 00 796 98 27 13	Office Expenses	3.0876	7.0000	7.0000	10.5000
2401 00 796 98 27 14	Rents, Rates and Taxes	1.0790	2.0000	3.0000	3.5000
2401 00 796 98 27 18	Cost of fuel etc and maintenance cost of vehicles	3.7599	5.0000	5.0000	11.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 98 27 19	Hiring charges of private vehicles	10.1427	20.0000	21.1163	20.0000
2401 00 796 98 27 20	Other Administrative Expenses	1.9104	4.8000	4.8000	8.2000
2401 00 796 98 27 26	Advertising and Publicity	1.4000	3.0000	2.3625	3.5000
2401 00 796 98 27 30	Other Contractual Services	1.3423	21.6000	21.6000	4.5000
2401 00 796 98 27 31	Grants-in-Aid	95.8729	124.7000	125.1888	120.0000
2401 00 796 98 27	**Total**	118.5949	188.1000	190.0675	181.7000
2401 00 796 98	**Total**	118.5949	188.1000	190.0675	181.7000
2401 00 796	**Total**	118.5949	188.1000	190.0675	181.7000
2401 00	**Total**	390.4934	587.1600	590.6557	595.2600
2401	**Total**	390.4934	587.1600	590.6557	595.2600
2408	*Food, Storage and Warehousing*				
2408 02	Storage and Warehousing				
2408 02 101	Rural Godowns Programme				
2408 02 101 37	Agricultural Development				
2408 02 101 37 04	Cold Storage				
2408 02 101 37 04 18	Cost of fuel etc and maintenance cost of vehicles	0.6320	1.6000	1.6000	1.7500
2408 02 101 37 04	**Total**	0.6320	1.6000	1.6000	1.7500
2408 02 101 37	**Total**	0.6320	1.6000	1.6000	1.7500
2408 02 101	**Total**	0.6320	1.6000	1.6000	1.7500
2408 02 789	Special Component Plan for Scheduled Caste				
2408 02 789 37	Agricultural Development				
2408 02 789 37 04	Cold Storage				
2408 02 789 37 04 18	Cost of fuel etc and maintenance cost of vehicles	0.6317	1.6000	1.6000	1.7500
2408 02 789 37 04	**Total**	0.6317	1.6000	1.6000	1.7500
2408 02 789 37	**Total**	0.6317	1.6000	1.6000	1.7500
2408 02 789	**Total**	0.6317	1.6000	1.6000	1.7500
2408 02 796	Tribal Area sub-plan				
2408 02 796 37	Agricultural Development				
2408 02 796 37 04	Cold Storage				
2408 02 796 37 04 18	Cost of fuel etc and maintenance cost of vehicles	0.6396	1.6000	1.6000	1.7500
2408 02 796 37 04	**Total**	0.6396	1.6000	1.6000	1.7500
2408 02 796 37	**Total**	0.6396	1.6000	1.6000	1.7500
2408 02 796	**Total**	0.6396	1.6000	1.6000	1.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 02 **Total**	1.9034	4.8000	4.8000	5.2500
2408 **Total**	1.9034	4.8000	4.8000	5.2500
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 20 Other Administrative Expenses	0.5863	1.5000	1.5000	1.6000
2415 01 004 03 02 30 Other Contractual Services	1.4394	3.0000	3.9031	3.3000
2415 01 004 03 02 **Total**	2.0257	4.5000	5.4032	4.9000
2415 01 004 03 **Total**	2.0257	4.5000	5.4032	4.9000
2415 01 004 **Total**	2.0257	4.5000	5.4032	4.9000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 20 Other Administrative Expenses	0.3200	0.8000	0.8000	0.9000
2415 01 277 03 01 31 Grants-in-Aid	0.8000	1.5000	1.1812	1.5000
2415 01 277 03 01 **Total**	1.1200	2.3000	1.9812	2.4000
2415 01 277 03 **Total**	1.1200	2.3000	1.9812	2.4000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 13 Office Expenses	0.4769	1.2000	1.2000	0.0000
2415 01 277 37 68 16 Publications	0.0937	0.3100	0.3100	0.0000
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.6371	1.6000	1.2600	0.0000
2415 01 277 37 68 20 Other Administrative Expenses	0.7980	2.0000	1.5750	0.0000
2415 01 277 37 68 30 Other Contractual Services	6.7662	17.0000	16.0968	0.0000
2415 01 277 37 68 31 Grants-in-Aid	1.2000	3.0000	2.3625	0.0000
2415 01 277 37 68 **Total**	9.9718	25.1100	22.8043	0.0000
2415 01 277 37 **Total**	9.9718	25.1100	22.8043	0.0000
2415 01 277 **Total**	11.0918	27.4100	24.7855	2.4000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.0799	0.2000	0.2000	0.3000
2415 01 789 03 01 31 Grants-in-Aid	0.6000	1.2000	0.9450	1.2000
2415 01 789 03 01 **Total**	0.6799	1.4000	1.1450	1.5000
2415 01 789 03 02 Agricultural Research				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 789 03 02 16	Publications	0.0485	0.1500	0.1500	0.2000
2415 01 789 03 02 20	Other Administrative Expenses	0.3889	1.0000	1.0000	0.4000
2415 01 789 03 02 30	Other Contractual Services	1.0755	2.5000	3.5052	2.7500
2415 01 789 03 02	**Total**	1.5130	3.6500	4.6552	3.3500
2415 01 789 03	**Total**	2.1929	5.0500	5.8001	4.8500
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 13	Office Expenses	0.1529	0.4000	0.4000	0.0000
2415 01 789 37 68 16	Publications	0.1185	0.3000	0.3000	0.0000
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.2394	0.6000	0.4725	0.0000
2415 01 789 37 68 30	Other Contractual Services	1.8788	4.7300	3.7248	0.0000
2415 01 789 37 68 31	Grants-in-Aid	0.8000	2.0000	1.5750	0.0000
2415 01 789 37 68	**Total**	3.1896	8.0300	6.4723	0.0000
2415 01 789 37	**Total**	3.1896	8.0300	6.4723	0.0000
2415 01 789	**Total**	5.3825	13.0800	12.2725	4.8500
2415 01 796	Tribal Area sub-plan				
2415 01 796 03	Research and Training				
2415 01 796 03 01	Agricultural Education and Training.				
2415 01 796 03 01 20	Other Administrative Expenses	0.2000	0.5000	0.5000	0.5500
2415 01 796 03 01 31	Grants-in-Aid	0.6500	1.3000	1.0237	2.3000
2415 01 796 03 01	**Total**	0.8500	1.8000	1.5237	2.8500
2415 01 796 03 02	Agricultural Research				
2415 01 796 03 02 20	Other Administrative Expenses	0.3809	1.0000	1.0000	1.1000
2415 01 796 03 02 30	Other Contractual Services	1.3483	3.0000	3.6375	3.0000
2415 01 796 03 02	**Total**	1.7292	4.0000	4.6375	4.1000
2415 01 796 03	**Total**	2.5792	5.8000	6.1613	6.9500
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				
2415 01 796 37 68 13	Office Expenses	0.2982	0.7500	0.7500	0.0000
2415 01 796 37 68 16	Publications	0.0929	0.2500	0.2500	0.0000
2415 01 796 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.5537	1.4000	1.1025	0.0000
2415 01 796 37 68 20	Other Administrative Expenses	0.3400	0.8500	0.6694	0.0000
2415 01 796 37 68 30	Other Contractual Services	1.1968	3.0000	2.3625	0.0000
2415 01 796 37 68 31	Grants-in-Aid	0.4000	1.0000	0.7875	0.0000
2415 01 796 37 68	**Total**	2.8817	7.2500	5.9218	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 796 37 **Total**		2.8817	7.2500	5.9218	0.0000
2415 01 796 **Total**		5.4609	13.0500	12.0831	6.9500
2415 01 **Total**		23.9610	58.0400	54.5443	19.1000
2415 **Total**		23.9610	58.0400	54.5443	19.1000
Others	**Total**	416.3577	650.0000	650.0000	619.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	416.3577	650.0000	650.0000	619.6100
	Revenue	416.3577	650.0000	650.0000	619.6100
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 01 Salaries		15582.2605	16185.6280	16513.0800	18393.0000
2401 00 001 37 50 **Total**		15582.2605	16185.6280	16513.0800	18393.0000
2401 00 001 37 **Total**		15582.2605	16185.6280	16513.0800	18393.0000
2401 00 001 **Total**		15582.2605	16185.6280	16513.0800	18393.0000
2401 00 **Total**		15582.2605	16185.6280	16513.0800	18393.0000
2401 **Total**		15582.2605	16185.6280	16513.0800	18393.0000
Salaries	**Total**	15582.2605	16185.6280	16513.0800	18393.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15582.2605	16185.6280	16513.0800	18393.0000
	Revenue	15582.2605	16185.6280	16513.0800	18393.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 33 Subsidies		328.0990	550.0000	550.0000	602.0000
2401 00 001 37 50 **Total**		328.0990	550.0000	550.0000	602.0000
2401 00 001 37 **Total**		328.0990	550.0000	550.0000	602.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 001 **Total**	328.0990	550.0000	550.0000	602.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 33 Subsidies	118.5738	200.0000	200.0000	217.0000
2401 00 789 98 27 **Total**	118.5738	200.0000	200.0000	217.0000
2401 00 789 98 **Total**	118.5738	200.0000	200.0000	217.0000
2401 00 789 **Total**	118.5738	200.0000	200.0000	217.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 33 Subsidies	149.1891	250.0000	250.0000	281.0000
2401 00 796 98 27 **Total**	149.1891	250.0000	250.0000	281.0000
2401 00 796 98 **Total**	149.1891	250.0000	250.0000	281.0000
2401 00 796 **Total**	149.1891	250.0000	250.0000	281.0000
2401 00 **Total**	595.8619	1000.0000	1000.0000	1100.0000
2401 **Total**	595.8619	1000.0000	1000.0000	1100.0000
Subsidies **Total**	595.8619	1000.0000	1000.0000	1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	595.8619	1000.0000	1000.0000	1100.0000
Revenue	595.8619	1000.0000	1000.0000	1100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training					
2401 00 109 91 Central Assistance to State Plan					
2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 109 91 11 13 Office Expenses	0.0000	0.0000	4.8170	0.0000	
2401 00 109 91 11 20 Other Administrative Expenses	245.3060	20.0000	260.7490	0.0000	
2401 00 109 91 11 21 Supplies and Materials	1251.7864	1600.0000	656.6862	0.0000	
2401 00 109 91 11 27 Minor Works	0.0000	30.0000	0.0000	0.0000	
2401 00 109 91 11 31 Grants-in-Aid	1021.7705	750.0000	1006.1608	2918.0000	
2401 00 109 91 11 33 Subsidies	74.7151	200.0000	431.7281	0.0000	
2401 00 109 91 11 **Total**	2593.5780	2600.0000	2360.1412	2918.0000	
2401 00 109 91 **Total**	2593.5780	2600.0000	2360.1412	2918.0000	
2401 00 109 **Total**	2593.5780	2600.0000	2360.1412	2918.0000	
2401 00 789 Special Component Plan for Scheduled Caste					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 91 11 13 Office Expenses	0.0000	0.0000	25.6480	0.0000
2401 00 789 91 11 20 Other Administrative Expenses	4.3065	5.0000	0.8537	0.0000
2401 00 789 91 11 21 Supplies and Materials	223.8085	700.0000	819.4261	0.0000
2401 00 789 91 11 27 Minor Works	2.5000	10.0000	0.0000	0.0000
2401 00 789 91 11 31 Grants-in-Aid	82.9563	250.0000	564.7754	1459.0000
2401 00 789 91 11 33 Subsidies	12.2017	50.0000	5.4258	0.0000
2401 00 789 91 11 **Total**	325.7731	1015.0000	1416.1291	1459.0000
2401 00 789 91 **Total**	325.7731	1015.0000	1416.1291	1459.0000
2401 00 789 **Total**	325.7731	1015.0000	1416.1291	1459.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 91 11 13 Office Expenses	0.0000	0.0000	1.0000	0.0000
2401 00 796 91 11 20 Other Administrative Expenses	0.3953	10.0000	0.0897	0.0000
2401 00 796 91 11 21 Supplies and Materials	11.6317	865.0000	215.2066	0.0000
2401 00 796 91 11 27 Minor Works	0.0000	15.0000	0.0000	0.0000
2401 00 796 91 11 31 Grants-in-Aid	48.8880	400.0000	127.0000	486.0000
2401 00 796 91 11 33 Subsidies	0.0000	100.0000	72.0000	0.0000
2401 00 796 91 11 47 Transfer of fund to TTAADC, PRI and ULB	202.2380	450.0000	0.0000	0.0000
2401 00 796 91 11 **Total**	263.1530	1840.0000	415.2963	486.0000
2401 00 796 91 **Total**	263.1530	1840.0000	415.2963	486.0000
2401 00 796 **Total**	263.1530	1840.0000	415.2963	486.0000
2401 00 **Total**	3182.5041	5455.0000	4191.5665	4863.0000
2401 **Total**	3182.5041	5455.0000	4191.5665	4863.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 91 Central Assistance to State Plan				
4401 00 113 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 91 11 53 Major works	0.0000	1530.0000	668.7360	0.0000
4401 00 113 91 11 **Total**	0.0000	1530.0000	668.7360	0.0000
4401 00 113 91 **Total**	0.0000	1530.0000	668.7360	0.0000
4401 00 113 **Total**	0.0000	1530.0000	668.7360	0.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 91 Central Assistance to State Plan				
4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 91 11 53 Major works	162.8650	360.0000	615.5951	0.0000
4401 00 789 91 11 **Total**	162.8650	360.0000	615.5951	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 789 91 **Total**	162.8650	360.0000	615.5951	0.0000
4401 00 789 **Total**	162.8650	360.0000	615.5951	0.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 91 Central Assistance to State Plan				
4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 91 11 53 Major works	131.2429	655.0000	140.1817	0.0000
4401 00 796 91 11 **Total**	131.2429	655.0000	140.1817	0.0000
4401 00 796 91 **Total**	131.2429	655.0000	140.1817	0.0000
4401 00 796 **Total**	131.2429	655.0000	140.1817	0.0000
4401 00 800 Other expenditure				
4401 00 800 91 Central Assistance to State Plan				
4401 00 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 91 11 53 Major works	613.1310	0.0000	656.8910	0.0000
4401 00 800 91 11 **Total**	613.1310	0.0000	656.8910	0.0000
4401 00 800 91 **Total**	613.1310	0.0000	656.8910	0.0000
4401 00 800 **Total**	613.1310	0.0000	656.8910	0.0000
4401 00 **Total**	907.2389	2545.0000	2081.4038	0.0000
4401 **Total**	907.2389	2545.0000	2081.4038	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 91 Central Assistance to State Plan				
4435 01 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 91 11 53 Major works	0.0000	0.0000	95.8500	0.0000
4435 01 789 91 11 **Total**	0.0000	0.0000	95.8500	0.0000
4435 01 789 91 **Total**	0.0000	0.0000	95.8500	0.0000
4435 01 789 **Total**	0.0000	0.0000	95.8500	0.0000
4435 01 800 Other expenditure				
4435 01 800 91 Central Assistance to State Plan				
4435 01 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 91 11 53 Major works	30.1955	0.0000	44.5797	0.0000
4435 01 800 91 11 **Total**	30.1955	0.0000	44.5797	0.0000
4435 01 800 91 **Total**	30.1955	0.0000	44.5797	0.0000
4435 01 800 **Total**	30.1955	0.0000	44.5797	0.0000
4435 01 **Total**	30.1955	0.0000	140.4297	0.0000
4435 **Total**	30.1955	0.0000	140.4297	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	**Total**	4119.9385	8000.0000	6413.4000	4863.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4119.9385	8000.0000	6413.4000	4863.0000
	Revenue	3182.5041	5455.0000	4191.5665	4863.0000
	Capital	937.4344	2545.0000	2221.8335	0.0000
CASP - National Oilseed and Oil Palm Mission					
2401 Crop Husbandry					
2401 00					
2401 00 114 Development of Oil Seeds					
2401 00 114 91 Central Assistance to State Plan					
2401 00 114 91 34 National Oilseed and Oil Palm Mission					
2401 00 114 91 34 31 Grants-in-Aid		44.9440	70.3000	44.5132	98.2800
2401 00 114 91 34	**Total**	44.9440	70.3000	44.5132	98.2800
2401 00 114 91	**Total**	44.9440	70.3000	44.5132	98.2800
2401 00 114	**Total**	44.9440	70.3000	44.5132	98.2800
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 34 National Oilseed and Oil Palm Mission					
2401 00 789 91 34 31 Grants-in-Aid		14.2004	25.4000	17.9404	32.1300
2401 00 789 91 34	**Total**	14.2004	25.4000	17.9404	32.1300
2401 00 789 91	**Total**	14.2004	25.4000	17.9404	32.1300
2401 00 789	**Total**	14.2004	25.4000	17.9404	32.1300
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 34 National Oilseed and Oil Palm Mission					
2401 00 796 91 34 31 Grants-in-Aid		23.6327	45.0000	32.0264	58.5900
2401 00 796 91 34	**Total**	23.6327	45.0000	32.0264	58.5900
2401 00 796 91	**Total**	23.6327	45.0000	32.0264	58.5900
2401 00 796	**Total**	23.6327	45.0000	32.0264	58.5900
2401 00	**Total**	82.7771	140.7000	94.4800	189.0000
2401	**Total**	82.7771	140.7000	94.4800	189.0000
CASP - National Oilseed and Oil Palm Mission	**Total**	82.7771	140.7000	94.4800	189.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.7771	140.7000	94.4800	189.0000
	Revenue	82.7771	140.7000	94.4800	189.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 Crop Husbandry				
2401 00				
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 91 Central Assistance to State Plan				
2401 00 115 91 35 National Mission on Agriculture Extension and Technology				
2401 00 115 91 35 31 Grants-in-Aid	0.0000	50.0000	59.2200	0.0000
2401 00 115 91 35 **Total**	0.0000	50.0000	59.2200	0.0000
2401 00 115 91 **Total**	0.0000	50.0000	59.2200	0.0000
2401 00 115 **Total**	0.0000	50.0000	59.2200	0.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 35 National Mission on Agriculture Extension and Technology				
2401 00 789 91 35 31 Grants-in-Aid	0.0000	18.0000	35.7700	0.0000
2401 00 789 91 35 **Total**	0.0000	18.0000	35.7700	0.0000
2401 00 789 91 **Total**	0.0000	18.0000	35.7700	0.0000
2401 00 789 **Total**	0.0000	18.0000	35.7700	0.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 35 National Mission on Agriculture Extension and Technology				
2401 00 796 91 35 31 Grants-in-Aid	0.0000	32.0000	20.0100	0.0000
2401 00 796 91 35 **Total**	0.0000	32.0000	20.0100	0.0000
2401 00 796 91 **Total**	0.0000	32.0000	20.0100	0.0000
2401 00 796 **Total**	0.0000	32.0000	20.0100	0.0000
2401 00 **Total**	0.0000	100.0000	115.0000	0.0000
2401 **Total**	0.0000	100.0000	115.0000	0.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology **Total**	0.0000	100.0000	115.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	115.0000	0.0000
Revenue	0.0000	100.0000	115.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops				
2401 00 102 91 Central Assistance to State Plan				
2401 00 102 91 31 National Food Security Mission (NFSM)				
2401 00 102 91 31 31 Grants-in-Aid	140.0600	853.0290	333.4811	527.6232

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 102 91 31 **Total**	140.0600	853.0290	333.4811	527.6232
2401 00 102 91 **Total**	140.0600	853.0290	333.4811	527.6232
2401 00 102 **Total**	140.0600	853.0290	333.4811	527.6232
2401 00 108 Commercial Crops				
2401 00 108 86 C.S. Scheme - I				
2401 00 108 86 82 Commercial Crop under NFSM				
2401 00 108 86 82 31 Grants-in-Aid	39.7091	46.3270	40.6409	74.1998
2401 00 108 86 82 **Total**	39.7091	46.3270	40.6409	74.1998
2401 00 108 86 **Total**	39.7091	46.3270	40.6409	74.1998
2401 00 108 **Total**	39.7091	46.3270	40.6409	74.1998
2401 00 109 Extension and Farmers Training				
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 71 National Cotton Development Programme under NFSM				
2401 00 109 86 71 31 Grants-in-Aid	15.0696	30.8830	21.4204	49.4666
2401 00 109 86 71 **Total**	15.0696	30.8830	21.4204	49.4666
2401 00 109 86 **Total**	15.0696	30.8830	21.4204	49.4666
2401 00 109 **Total**	15.0696	30.8830	21.4204	49.4666
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 71 National Cotton Development Programme under NFSM				
2401 00 789 86 71 31 Grants-in-Aid	4.1582	10.0960	8.1718	16.1718
2401 00 789 86 71 **Total**	4.1582	10.0960	8.1718	16.1718
2401 00 789 86 82 Commercial Crop under NFSM				
2401 00 789 86 82 31 Grants-in-Aid	13.8049	15.1450	13.3451	24.2576
2401 00 789 86 82 **Total**	13.8049	15.1450	13.3451	24.2576
2401 00 789 86 **Total**	17.9632	25.2410	21.5168	40.4294
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 31 National Food Security Mission (NFSM)				
2401 00 789 91 31 31 Grants-in-Aid	47.3300	278.8750	131.4510	172.4922
2401 00 789 91 31 **Total**	47.3300	278.8750	131.4510	172.4922
2401 00 789 91 **Total**	47.3300	278.8750	131.4510	172.4922
2401 00 789 **Total**	65.2931	304.1160	152.9678	212.9216
2401 00 796 Tribal Area sub-plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 71 National Cotton Development Programme under NFSM				
2401 00 796 86 71 31 Grants-in-Aid	9.2900	18.4110	12.7500	29.4897
2401 00 796 86 71 **Total**	9.2900	18.4110	12.7500	29.4897
2401 00 796 86 82 Commercial Crop under NFSM				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				
2401 00 796 86 82 31 Grants-in-Aid	24.3442	27.6180	24.1758	44.2345
2401 00 796 86 82 **Total**	24.3442	27.6180	24.1758	44.2345
2401 00 796 86 **Total**	33.6342	46.0290	36.9258	73.7242
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 31 National Food Security Mission (NFSM)				
2401 00 796 91 31 31 Grants-in-Aid	84.5800	508.5360	175.4440	314.5446
2401 00 796 91 31 **Total**	84.5800	508.5360	175.4440	314.5446
2401 00 796 91 **Total**	84.5800	508.5360	175.4440	314.5446
2401 00 796 **Total**	118.2142	554.5650	212.3698	388.2688
2401 00 **Total**	378.3461	1788.9200	760.8800	1252.4800
2401 **Total**	378.3461	1788.9200	760.8800	1252.4800
CASP - National Food Security Mission (NFSM) **Total**	378.3461	1788.9200	760.8800	1252.4800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	378.3461	1788.9200	760.8800	1252.4800
Revenue	378.3461	1788.9200	760.8800	1252.4800
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry

2401 00

2401 00 111 Agricultural Economics and Statistics

2401 00 111 86 C.S. Scheme - I

2401 00 111 86 65 Establishment of an Agency for Reporting Agri. Statistics

2401 00 111 86 65 13 Office Expenses	0.6816	5.2000	6.2562	5.2000
2401 00 111 86 65 16 Publications	0.0000	0.3900	0.0000	0.3900
2401 00 111 86 65 18 Cost of fuel etc and maintenance cost of vehicles	2.9772	8.8400	10.3868	8.8400
2401 00 111 86 65 19 Hiring charges of private vehicles	0.1975	5.7200	3.6348	5.7200
2401 00 111 86 65 20 Other Administrative Expenses	2.5522	9.3600	11.3859	9.3600
2401 00 111 86 65 21 Supplies and Materials	2.2229	19.2400	20.1342	19.2400
2401 00 111 86 65 27 Minor Works	6.1616	11.4400	12.6044	11.4400
2401 00 111 86 65 30 Other Contractual Services	10.6973	69.8100	54.7427	69.8100
2401 00 111 86 65 **Total**	25.4904	130.0000	119.1450	130.0000
2401 00 111 86 **Total**	25.4904	130.0000	119.1450	130.0000
2401 00 111 **Total**	25.4904	130.0000	119.1450	130.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 86 65	Establishment of an Agency for Reporting Agri. Statistics				
2401 00 789 86 65 13	Office Expenses	0.2309	1.7000	2.0812	1.7000
2401 00 789 86 65 16	Publications	0.0000	0.1280	0.0000	0.1280
2401 00 789 86 65 18	Cost of fuel etc and maintenance cost of vehicles	0.8599	2.8900	3.5014	2.8900
2401 00 789 86 65 19	Hiring charges of private vehicles	0.0000	1.8700	1.2697	1.8700
2401 00 789 86 65 20	Other Administrative Expenses	0.7878	3.0600	3.8156	3.0600
2401 00 789 86 65 21	Supplies and Materials	1.6923	6.2900	6.3076	6.2900
2401 00 789 86 65 27	Minor Works	2.1064	3.7400	4.3533	3.7400
2401 00 789 86 65 30	Other Contractual Services	4.1363	22.8220	17.1656	22.8220
2401 00 789 86 65	**Total**	9.8136	42.5000	38.4945	42.5000
2401 00 789 86	**Total**	9.8136	42.5000	38.4945	42.5000
2401 00 789	**Total**	9.8136	42.5000	38.4945	42.5000
2401 00 796	Tribal Area sub-plan				
2401 00 796 86	C.S. Scheme - I				
2401 00 796 86 65	Establishment of an Agency for Reporting Agri. Statistics				
2401 00 796 86 65 13	Office Expenses	0.5051	3.1000	3.6956	3.1000
2401 00 796 86 65 16	Publications	1.0477	0.2320	0.4876	0.2320
2401 00 796 86 65 18	Cost of fuel etc and maintenance cost of vehicles	2.1188	5.2700	6.0997	5.2700
2401 00 796 86 65 19	Hiring charges of private vehicles	0.0677	3.4100	2.1390	3.4100
2401 00 796 86 65 20	Other Administrative Expenses	1.4487	5.5800	6.8068	5.5800
2401 00 796 86 65 21	Supplies and Materials	2.2276	11.4700	11.5084	11.4700
2401 00 796 86 65 27	Minor Works	3.1225	6.8200	8.0647	6.8200
2401 00 796 86 65 30	Other Contractual Services	8.6742	41.6180	32.0486	41.6180
2401 00 796 86 65	**Total**	19.2123	77.5000	70.8505	77.5000
2401 00 796 86	**Total**	19.2123	77.5000	70.8505	77.5000
2401 00 796	**Total**	19.2123	77.5000	70.8505	77.5000
2401 00	**Total**	54.5163	250.0000	228.4900	250.0000
2401	**Total**	54.5163	250.0000	228.4900	250.0000
CSS - Establishment of an Agency for Reporting Agri. Statistics	**Total**	54.5163	250.0000	228.4900	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.5163	250.0000	228.4900	250.0000
	Revenue	54.5163	250.0000	228.4900	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00	2019-20	2020-21	2020-21	2021-22
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 Crop Husbandry				
2401 00				
2401 00 109 Extension and Farmers Training				
2401 00 109 91 Central Assistance to State Plan				
2401 00 109 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 91 17 18 Cost of fuel etc and maintenance cost of vehicles	8.6484	25.9920	6.5976	0.0000
2401 00 109 91 17 20 Other Administrative Expenses	8.1686	22.2820	7.1934	0.0000
2401 00 109 91 17 21 Supplies and Materials	102.2664	718.3460	283.1345	0.0000
2401 00 109 91 17 27 Minor Works	403.0290	763.3800	471.1681	0.0000
2401 00 109 91 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	1560.0000
2401 00 109 91 17 **Total**	522.1124	1530.0000	768.0937	1560.0000
2401 00 109 91 **Total**	522.1124	1530.0000	768.0937	1560.0000
2401 00 109 **Total**	522.1124	1530.0000	768.0937	1560.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 91 17 18 Cost of fuel etc and maintenance cost of vehicles	1.6222	3.8820	1.0838	0.0000
2401 00 789 91 17 20 Other Administrative Expenses	2.4535	7.8640	2.6654	0.0000
2401 00 789 91 17 21 Supplies and Materials	30.7746	255.9140	114.1310	0.0000
2401 00 789 91 17 27 Minor Works	125.7581	272.3400	187.3372	0.0000
2401 00 789 91 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	510.0000
2401 00 789 91 17 **Total**	160.6085	540.0000	305.2174	510.0000
2401 00 789 91 **Total**	160.6085	540.0000	305.2174	510.0000
2401 00 789 **Total**	160.6085	540.0000	305.2174	510.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 91 17 18 Cost of fuel etc and maintenance cost of vehicles	4.8300	13.7260	3.4880	0.0000
2401 00 796 91 17 20 Other Administrative Expenses	5.6110	13.5440	4.8531	0.0000
2401 00 796 91 17 21 Supplies and Materials	47.0129	436.8900	199.2171	0.0000
2401 00 796 91 17 27 Minor Works	223.9301	465.8400	314.7441	0.0000
2401 00 796 91 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	930.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 91 17 **Total**		281.3839	930.0000	522.3024	930.0000
2401 00 796 91 **Total**		281.3839	930.0000	522.3024	930.0000
2401 00 796 **Total**		281.3839	930.0000	522.3024	930.0000
2401 00 **Total**		964.1049	3000.0000	1595.6135	3000.0000
2401 **Total**		964.1049	3000.0000	1595.6135	3000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total**	964.1049	3000.0000	1595.6135	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	964.1049	3000.0000	1595.6135	3000.0000
	Revenue	964.1049	3000.0000	1595.6135	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 28 Professional Services		0.2878	0.3000	16.7500	5.0000
2401 00 001 37 50 **Total**		0.2878	0.3000	16.7500	5.0000
2401 00 001 37 **Total**		0.2878	0.3000	16.7500	5.0000
2401 00 001 **Total**		0.2878	0.3000	16.7500	5.0000
2401 00 **Total**		0.2878	0.3000	16.7500	5.0000
2401 **Total**		0.2878	0.3000	16.7500	5.0000
Professional Services	**Total**	0.2878	0.3000	16.7500	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2878	0.3000	16.7500	5.0000
	Revenue	0.2878	0.3000	16.7500	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry

2401 00

2401 00 113 Agricultural Engineering

2401 00 113 86 C.S. Scheme - I

2401 00 113 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET

2401 00 113 86 76 13 Office Expenses		3.5167	50.0000	1.1684	1.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00		2019-20	2020-21	2020-21	2021-22
2401 00 113 86 76 18	Cost of fuel etc and maintenance cost of vehicles	3.1849	20.0000	0.6460	1.0000
2401 00 113 86 76 33	Subsidies	1229.1299	3250.0000	1708.1926	1695.0000
2401 00 113 86 76	**Total**	1235.8315	3320.0000	1710.0070	1697.4000
2401 00 113 86	**Total**	1235.8315	3320.0000	1710.0070	1697.4000
2401 00 113	**Total**	1235.8315	3320.0000	1710.0070	1697.4000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 86	C.S. Scheme - I				
2401 00 789 86 76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET				
2401 00 789 86 76 13	Office Expenses	0.5113	20.0000	0.3060	1.2000
2401 00 789 86 76 18	Cost of fuel etc and maintenance cost of vehicles	1.0082	10.0000	0.1530	0.5000
2401 00 789 86 76 33	Subsidies	298.2414	1100.0000	887.0162	1000.0000
2401 00 789 86 76	**Total**	299.7609	1130.0000	887.4752	1001.7000
2401 00 789 86	**Total**	299.7609	1130.0000	887.4752	1001.7000
2401 00 789	**Total**	299.7609	1130.0000	887.4752	1001.7000
2401 00 796	Tribal Area sub-plan				
2401 00 796 86	C.S. Scheme - I				
2401 00 796 86 76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET				
2401 00 796 86 76 13	Office Expenses	0.9139	25.0000	0.5580	0.6000
2401 00 796 86 76 18	Cost of fuel etc and maintenance cost of vehicles	1.5771	25.0000	0.5619	0.3000
2401 00 796 86 76 33	Subsidies	397.1460	2000.0000	1134.3979	1000.0000
2401 00 796 86 76	**Total**	399.6370	2050.0000	1135.5178	1000.9000
2401 00 796 86	**Total**	399.6370	2050.0000	1135.5178	1000.9000
2401 00 796	**Total**	399.6370	2050.0000	1135.5178	1000.9000
2401 00	**Total**	1935.2293	6500.0000	3733.0000	3700.0000
2401	**Total**	1935.2293	6500.0000	3733.0000	3700.0000
CASP - Submission on Agricultural Mechanisation under NMAET	**Total**	1935.2293	6500.0000	3733.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1935.2293	6500.0000	3733.0000	3700.0000
	Revenue	1935.2293	6500.0000	3733.0000	3700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 109 86 83 31 Grants-in-Aid	210.7000	412.5000	332.3600	302.3332
2401 00 109 86 83 **Total**	210.7000	412.5000	332.3600	302.3332
2401 00 109 86 **Total**	210.7000	412.5000	332.3600	302.3332
2401 00 109 **Total**	210.7000	412.5000	332.3600	302.3332
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 86 83 31 Grants-in-Aid	74.4100	148.5000	101.3600	98.8397
2401 00 789 86 83 **Total**	74.4100	148.5000	101.3600	98.8397
2401 00 789 86 **Total**	74.4100	148.5000	101.3600	98.8397
2401 00 789 **Total**	74.4100	148.5000	101.3600	98.8397
2401 00 796 Tribal Area sub-plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 86 83 31 Grants-in-Aid	132.9400	264.0000	225.7200	180.2371
2401 00 796 86 83 **Total**	132.9400	264.0000	225.7200	180.2371
2401 00 796 86 **Total**	132.9400	264.0000	225.7200	180.2371
2401 00 796 **Total**	132.9400	264.0000	225.7200	180.2371
2401 00 **Total**	418.0500	825.0000	659.4400	581.4100
2401 **Total**	418.0500	825.0000	659.4400	581.4100
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET) **Total**	418.0500	825.0000	659.4400	581.4100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	418.0500	825.0000	659.4400	581.4100
Revenue	418.0500	825.0000	659.4400	581.4100
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rainfed Area Development Programme under NMSA

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops				
2401 00 102 86 C.S. Scheme - I				
2401 00 102 86 94 Rainfed Areas Development Programme under NMSA				
2401 00 102 86 94 21 Supplies and Materials	0.0000	45.0000	0.0000	0.0000
2401 00 102 86 94 31 Grants-in-Aid	207.6729	420.0000	274.1389	374.4000
2401 00 102 86 94 **Total**	207.6729	465.0000	274.1389	374.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 102 86 **Total**	207.6729	465.0000	274.1389	374.4000
2401 00 102 **Total**	207.6729	465.0000	274.1389	374.4000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 94 Rainfed Areas Development Programme under NMSA				
2401 00 789 86 94 21 Supplies and Materials	0.0000	5.0000	0.0000	0.0000
2401 00 789 86 94 31 Grants-in-Aid	81.8251	150.0000	89.6310	122.4000
2401 00 789 86 94 **Total**	81.8251	155.0000	89.6310	122.4000
2401 00 789 86 **Total**	81.8251	155.0000	89.6310	122.4000
2401 00 789 **Total**	81.8251	155.0000	89.6310	122.4000
2401 00 796 Tribal Area sub-plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA				
2401 00 796 86 94 21 Supplies and Materials	2.8000	100.0000	3.0004	0.0000
2401 00 796 86 94 31 Grants-in-Aid	143.1886	180.0000	169.0898	223.2000
2401 00 796 86 94 **Total**	145.9886	280.0000	172.0901	223.2000
2401 00 796 86 **Total**	145.9886	280.0000	172.0901	223.2000
2401 00 796 **Total**	145.9886	280.0000	172.0901	223.2000
2401 00 **Total**	435.4867	900.0000	535.8600	720.0000
2401 **Total**	435.4867	900.0000	535.8600	720.0000
CASP - Rainfed Area Development Programme under NMSA **Total**	435.4867	900.0000	535.8600	720.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	435.4867	900.0000	535.8600	720.0000
Revenue	435.4867	900.0000	535.8600	720.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401 Crop Husbandry				
2401 00				
2401 00 105 Manures and Fertilisers				
2401 00 105 91 Central Assistance to State Plan				
2401 00 105 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				
2401 00 105 91 33 20 Other Administrative Expenses	1.3466	74.4850	26.1751	0.0000
2401 00 105 91 33 21 Supplies and Materials	12.1551	108.6800	99.3649	0.0000
2401 00 105 91 33 30 Other Contractual Services	0.0000	3.1200	0.0000	0.0000
2401 00 105 91 33 31 Grants-in-Aid	93.5500	0.0000	0.0000	120.6400
2401 00 105 91 33 **Total**	107.0517	186.2850	125.5400	120.6400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 105 91 **Total**	107.0517	186.2850	125.5400	120.6400
2401 00 105 **Total**	107.0517	186.2850	125.5400	120.6400
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				
2401 00 789 91 33 20 Other Administrative Expenses	0.0000	24.3510	5.3800	0.0000
2401 00 789 91 33 21 Supplies and Materials	0.0000	35.5300	4.2600	0.0000
2401 00 789 91 33 30 Other Contractual Services	0.0000	1.0200	0.0000	0.0000
2401 00 789 91 33 31 Grants-in-Aid	19.6900	0.0000	0.0000	39.4400
2401 00 789 91 33 **Total**	19.6900	60.9010	9.6400	39.4400
2401 00 789 91 **Total**	19.6900	60.9010	9.6400	39.4400
2401 00 789 **Total**	19.6900	60.9010	9.6400	39.4400
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				
2401 00 796 91 33 20 Other Administrative Expenses	0.0000	44.4040	2.6900	0.0000
2401 00 796 91 33 21 Supplies and Materials	0.0000	64.7900	2.1300	0.0000
2401 00 796 91 33 30 Other Contractual Services	0.0000	1.8600	0.0000	0.0000
2401 00 796 91 33 31 Grants-in-Aid	9.8500	0.0000	0.0000	71.9200
2401 00 796 91 33 **Total**	9.8500	111.0540	4.8200	71.9200
2401 00 796 91 **Total**	9.8500	111.0540	4.8200	71.9200
2401 00 796 **Total**	9.8500	111.0540	4.8200	71.9200
2401 00 **Total**	136.5917	358.2400	140.0000	232.0000
2401 **Total**	136.5917	358.2400	140.0000	232.0000
CASP - Soil Health Card and Soil Management under NMSA **Total**	136.5917	358.2400	140.0000	232.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	136.5917	358.2400	140.0000	232.0000
Revenue	136.5917	358.2400	140.0000	232.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Meterial under NMAET

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 87 C.S. Scheme - II

2401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 103 87 94 17 Purchase of Vehicle	0.0000	12.5000	12.5000	0.0000
2401 00 103 87 94 27 Minor Works	0.0000	100.0000	0.0000	0.0000
2401 00 103 87 94 **Total**	0.0000	112.5000	12.5000	0.0000
2401 00 103 87 **Total**	0.0000	112.5000	12.5000	0.0000
2401 00 103 **Total**	0.0000	112.5000	12.5000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 87 C.S. Scheme - II				
2401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET				
2401 00 789 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	0.0000
2401 00 789 87 94 27 Minor Works	0.0000	35.2500	0.0000	0.0000
2401 00 789 87 94 **Total**	0.0000	47.7500	0.0000	0.0000
2401 00 789 87 **Total**	0.0000	47.7500	0.0000	0.0000
2401 00 789 **Total**	0.0000	47.7500	0.0000	0.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 87 C.S. Scheme - II				
2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET				
2401 00 796 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	0.0000
2401 00 796 87 94 27 Minor Works	0.0000	56.0000	0.0000	0.0000
2401 00 796 87 94 **Total**	0.0000	68.5000	0.0000	0.0000
2401 00 796 87 **Total**	0.0000	68.5000	0.0000	0.0000
2401 00 796 **Total**	0.0000	68.5000	0.0000	0.0000
2401 00 **Total**	0.0000	228.7500	12.5000	0.0000
2401 **Total**	0.0000	228.7500	12.5000	0.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 87 C.S. Scheme - II				
4401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 103 87 94 52 Machinery and Equipment	0.0000	40.0000	0.0000	0.0000
4401 00 103 87 94 53 Major works	10.0000	41.2500	114.8000	181.4800
4401 00 103 87 94 **Total**	10.0000	81.2500	114.8000	181.4800
4401 00 103 87 **Total**	10.0000	81.2500	114.8000	181.4800
4401 00 103 **Total**	10.0000	81.2500	114.8000	181.4800
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 87 C.S. Scheme - II				
4401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 87 94 52 Machinery and Equipment	0.0000	10.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				
4401 00 789 87 94 53 Major works	0.0000	10.0000	40.8000	59.3300
4401 00 789 87 94 **Total**	0.0000	20.0000	40.8000	59.3300
4401 00 789 87 **Total**	0.0000	20.0000	40.8000	59.3300
4401 00 789 **Total**	0.0000	20.0000	40.8000	59.3300
4401 00 796 Tribal Area sub-plan				
4401 00 796 87 C.S. Scheme - II				
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 87 94 52 Machinery and Equipment	0.0000	35.0000	0.0000	0.0000
4401 00 796 87 94 53 Major works	0.0000	35.0000	74.4000	108.1900
4401 00 796 87 94 **Total**	0.0000	70.0000	74.4000	108.1900
4401 00 796 87 **Total**	0.0000	70.0000	74.4000	108.1900
4401 00 796 **Total**	0.0000	70.0000	74.4000	108.1900
4401 00 **Total**	10.0000	171.2500	230.0000	349.0000
4401 **Total**	10.0000	171.2500	230.0000	349.0000
CASP - Submission for Seed & Planting Meterial under NMAET **Total**	10.0000	400.0000	242.5000	349.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.0000	400.0000	242.5000	349.0000
Revenue	0.0000	228.7500	12.5000	0.0000
Capital	10.0000	171.2500	230.0000	349.0000

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry

2401 00				
2401 00 109 Extension and Farmers Training				
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 70 Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 109 86 70 31 Grants-in-Aid	0.0000	0.0000	3.7140	0.0000
2401 00 109 86 70 **Total**	0.0000	0.0000	3.7140	0.0000
2401 00 109 86 **Total**	0.0000	0.0000	3.7140	0.0000
2401 00 109 **Total**	0.0000	0.0000	3.7140	0.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 70 Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 789 86 70 31 Grants-in-Aid	0.0000	0.0000	1.3632	0.0000
2401 00 789 86 70 **Total**	0.0000	0.0000	1.3632	0.0000
2401 00 789 86 **Total**	0.0000	0.0000	1.3632	0.0000
2401 00 789 **Total**	0.0000	0.0000	1.3632	0.0000
2401 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 70 Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 796 86 70 31 Grants-in-Aid		0.0000	0.0000	2.4993	0.0000
2401 00 796 86 70 **Total**		0.0000	0.0000	2.4993	0.0000
2401 00 796 86 **Total**		0.0000	0.0000	2.4993	0.0000
2401 00 796 **Total**		0.0000	0.0000	2.4993	0.0000
2401 00 **Total**		0.0000	0.0000	7.5765	0.0000
2401 **Total**		0.0000	0.0000	7.5765	0.0000
CASP - Paramparagat Krishi Vikas Yojna under NMSA	**Total**	0.0000	0.0000	7.5765	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.5765	0.0000
	Revenue	0.0000	0.0000	7.5765	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 07 Medical Reimbursement		11.1801	12.0000	9.6000	9.9000
2401 00 001 37 50 **Total**		11.1801	12.0000	9.6000	9.9000
2401 00 001 37 **Total**		11.1801	12.0000	9.6000	9.9000
2401 00 001 **Total**		11.1801	12.0000	9.6000	9.9000
2401 00 **Total**		11.1801	12.0000	9.6000	9.9000
2401 **Total**		11.1801	12.0000	9.6000	9.9000
Medical Re-imbursement	**Total**	11.1801	12.0000	9.6000	9.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1801	12.0000	9.6000	9.9000
	Revenue	11.1801	12.0000	9.6000	9.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 001 98 27 Agriculture				
2401 00 001 98 27 29 Outsourcing of Services	0.0000	0.0000	1.5000	1.0000
2401 00 001 98 27 **Total**	0.0000	0.0000	1.5000	1.0000
2401 00 001 98 **Total**	0.0000	0.0000	1.5000	1.0000
2401 00 001 **Total**	0.0000	0.0000	1.5000	1.0000
2401 00 **Total**	0.0000	0.0000	1.5000	1.0000
2401 **Total**	0.0000	0.0000	1.5000	1.0000
Outsourcing of Services **Total**	0.0000	0.0000	1.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.5000	1.0000
Revenue	0.0000	0.0000	1.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 41 Human Development				
2401 00 001 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2401 00 001 41 90 50 Other charges	0.0000	0.0000	0.0000	52.0000
2401 00 001 41 90 **Total**	0.0000	0.0000	0.0000	52.0000
2401 00 001 41 **Total**	0.0000	0.0000	0.0000	52.0000
2401 00 001 **Total**	0.0000	0.0000	0.0000	52.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 41 Human Development				
2401 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2401 00 789 41 90 50 Other charges	0.0000	0.0000	0.0000	17.0000
2401 00 789 41 90 **Total**	0.0000	0.0000	0.0000	17.0000
2401 00 789 41 **Total**	0.0000	0.0000	0.0000	17.0000
2401 00 789 **Total**	0.0000	0.0000	0.0000	17.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 41 Human Development				
2401 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2401 00 796 41 90 50 Other charges	0.0000	0.0000	0.0000	31.0000
2401 00 796 41 90 **Total**	0.0000	0.0000	0.0000	31.0000
2401 00 796 41 **Total**	0.0000	0.0000	0.0000	31.0000
2401 00 796 **Total**	0.0000	0.0000	0.0000	31.0000
2401 00 **Total**	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 **Total**		0.0000	0.0000	0.0000	100.0000
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)

2401 Crop Husbandry					
2401 00					
2401 00 104 Agricultural Farms					
2401 00 104 37 Agricultural Development					
2401 00 104 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)					
2401 00 104 37 72 31 Grants-in-Aid		0.0000	0.0000	0.0000	2758.2516
2401 00 104 37 72 **Total**		0.0000	0.0000	0.0000	2758.2516
2401 00 104 37 **Total**		0.0000	0.0000	0.0000	2758.2516
2401 00 104 **Total**		0.0000	0.0000	0.0000	2758.2516
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)					
2401 00 789 37 72 31 Grants-in-Aid		0.0000	0.0000	0.0000	901.7361
2401 00 789 37 72 **Total**		0.0000	0.0000	0.0000	901.7361
2401 00 789 37 **Total**		0.0000	0.0000	0.0000	901.7361
2401 00 789 **Total**		0.0000	0.0000	0.0000	901.7361
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)					
2401 00 796 37 72 31 Grants-in-Aid		0.0000	0.0000	0.0000	1644.3423
2401 00 796 37 72 **Total**		0.0000	0.0000	0.0000	1644.3423
2401 00 796 37 **Total**		0.0000	0.0000	0.0000	1644.3423
2401 00 796 **Total**		0.0000	0.0000	0.0000	1644.3423
2401 00 **Total**		0.0000	0.0000	0.0000	5304.3300
2401 **Total**		0.0000	0.0000	0.0000	5304.3300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)	**Total**	0.0000	0.0000	0.0000	5304.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5304.3300
	Revenue	0.0000	0.0000	0.0000	5304.3300
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-27		33512.8662	55954.8700	45880.1900	62540.2000
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33512.8662	55954.8700	45880.1900	62540.2000
	Revenue	27656.0358	42923.6933	35190.0596	54496.5333
	Capital	5856.8304	13031.1767	10690.1303	8043.6667
Total Recovery:- Demand:-27		3202.2408	6500.0000	4500.0000	6500.0000
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3202.2408	6500.0000	4500.0000	6500.0000
	Revenue	5.1714	0.0000	0.0000	4550.0000
	Capital	3197.0694	6500.0000	4500.0000	1950.0000
Net Amount:- Demand:-27		30310.6255	49454.8700	41380.1900	56040.2000
AGRICULTURE - (27)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	30310.6255	49454.8700	41380.1900	56040.2000
	Revenue	27650.8644	42923.6933	35190.0596	49946.5333
	Capital	5856.8304	6531.1767	6190.1304	6093.6667

Horticulture

Demand No : 28

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 02 Wages	10.0197	11.0000	12.0000	13.5000
2401 00 001 98 28 **Total**	10.0197	11.0000	12.0000	13.5000
2401 00 001 98 **Total**	10.0197	11.0000	12.0000	13.5000
2401 00 001 **Total**	10.0197	11.0000	12.0000	13.5000
2401 00 **Total**	10.0197	11.0000	12.0000	13.5000
2401 **Total**	10.0197	11.0000	12.0000	13.5000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 02 Wages	0.8758	3.0000	1.0000	2.0000
2402 00 001 98 28 **Total**	0.8758	3.0000	1.0000	2.0000
2402 00 001 98 **Total**	0.8758	3.0000	1.0000	2.0000
2402 00 001 **Total**	0.8758	3.0000	1.0000	2.0000
2402 00 **Total**	0.8758	3.0000	1.0000	2.0000
2402 **Total**	0.8758	3.0000	1.0000	2.0000
Wages **Total**	10.8955	14.0000	13.0000	15.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.8955	14.0000	13.0000	15.5000
Revenue	10.8955	14.0000	13.0000	15.5000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 12 Electricity Charges	30.9607	35.0000	35.0000	38.0000
2401 00 001 98 28 **Total**	30.9607	35.0000	35.0000	38.0000
2401 00 001 98 **Total**	30.9607	35.0000	35.0000	38.0000
2401 00 001 **Total**	30.9607	35.0000	35.0000	38.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 **Total**	30.9607	35.0000	35.0000	38.0000
2401 **Total**	30.9607	35.0000	35.0000	38.0000
Electricity Charges **Total**	30.9607	35.0000	35.0000	38.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.9607	35.0000	35.0000	38.0000
Revenue	30.9607	35.0000	35.0000	38.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 27 Minor Works	0.2390	0.2400	0.2400	1.5600
2401 00 001 98 28 **Total**	0.2390	0.2400	0.2400	1.5600
2401 00 001 98 **Total**	0.2390	0.2400	0.2400	1.5600
2401 00 001 **Total**	0.2390	0.2400	0.2400	1.5600
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 27 Minor Works	1.0272	1.0300	1.0300	0.5100
2401 00 789 98 28 **Total**	1.0272	1.0300	1.0300	0.5100
2401 00 789 98 **Total**	1.0272	1.0300	1.0300	0.5100
2401 00 789 **Total**	1.0272	1.0300	1.0300	0.5100
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 27 Minor Works	1.6494	1.6500	1.6500	0.9300
2401 00 796 98 28 **Total**	1.6494	1.6500	1.6500	0.9300
2401 00 796 98 **Total**	1.6494	1.6500	1.6500	0.9300
2401 00 796 **Total**	1.6494	1.6500	1.6500	0.9300
2401 00 **Total**	2.9155	2.9200	2.9200	3.0000
2401 **Total**	2.9155	2.9200	2.9200	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works	**Total**	2.9155	2.9200	2.9200	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9155	2.9200	2.9200	3.0000
	Revenue	2.9155	2.9200	2.9200	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31	Grants-in-Aid	603.7048	618.3900	674.7000	796.5000
2401 00 001 99 72	**Total**	603.7048	618.3900	674.7000	796.5000
2401 00 001 99	**Total**	603.7048	618.3900	674.7000	796.5000
2401 00 001	**Total**	603.7048	618.3900	674.7000	796.5000
2401 00	**Total**	603.7048	618.3900	674.7000	796.5000
2401	**Total**	603.7048	618.3900	674.7000	796.5000
Salary for Staff Deputed to TTAADC	**Total**	603.7048	618.3900	674.7000	796.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	603.7048	618.3900	674.7000	796.5000
	Revenue	603.7048	618.3900	674.7000	796.5000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 70 State Share

2401 00 103 70 28 Horticulture

2401 00 103 70 28 31	Grants-in-Aid	0.0000	0.0000	1.6400	0.8300
2401 00 103 70 28	**Total**	0.0000	0.0000	1.6400	0.8300
2401 00 103 70	**Total**	0.0000	0.0000	1.6400	0.8300
2401 00 103	**Total**	0.0000	0.0000	1.6400	0.8300

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 70 State Share

2401 00 789 70 28 Horticulture

2401 00 789 70 28 31	Grants-in-Aid	0.0000	0.0000	0.5600	0.2700
2401 00 789 70 28	**Total**	0.0000	0.0000	0.5600	0.2700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 70 **Total**	0.0000	0.0000	0.5600	0.2700
2401 00 789 **Total**	0.0000	0.0000	0.5600	0.2700
2401 00 796 Tribal Area sub-plan				
2401 00 796 70 State Share				
2401 00 796 70 28 Horticulture				
2401 00 796 70 28 31 Grants-in-Aid	0.0000	0.0000	1.0100	0.5000
2401 00 796 70 28 **Total**	0.0000	0.0000	1.0100	0.5000
2401 00 796 70 **Total**	0.0000	0.0000	1.0100	0.5000
2401 00 796 **Total**	0.0000	0.0000	1.0100	0.5000
2401 00 **Total**	0.0000	0.0000	3.2100	1.6000
2401 **Total**	0.0000	0.0000	3.2100	1.6000
State Share **Total**	0.0000	0.0000	3.2100	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	3.2100	1.6000
Revenue	0.0000	0.0000	3.2100	1.6000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 119 Horticultural and Vegetable Crops				
4552 00 119 91 Central Assistance to State Plan				
4552 00 119 91 08 North Eastern Council (NEC)				
4552 00 119 91 08 53 Major works	27.9960	10.0000	51.1000	0.0000
4552 00 119 91 08 **Total**	27.9960	10.0000	51.1000	0.0000
4552 00 119 91 **Total**	27.9960	10.0000	51.1000	0.0000
4552 00 119 **Total**	27.9960	10.0000	51.1000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	23.0528	20.0000	57.3900	0.0000
4552 00 789 91 08 **Total**	23.0528	20.0000	57.3900	0.0000
4552 00 789 91 **Total**	23.0528	20.0000	57.3900	0.0000
4552 00 789 **Total**	23.0528	20.0000	57.3900	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	18.0000	20.0000	30.4100	0.0000
4552 00 796 91 08 **Total**	18.0000	20.0000	30.4100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 796 91 **Total**	18.0000	20.0000	30.4100	0.0000
4552 00 796 **Total**	18.0000	20.0000	30.4100	0.0000
4552 00 **Total**	69.0487	50.0000	138.9000	0.0000
4552 **Total**	69.0487	50.0000	138.9000	0.0000
CASP - NEC **Total**	69.0487	50.0000	138.9000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	69.0487	50.0000	138.9000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	69.0487	50.0000	138.9000	0.0000
Transfer of fund to TTAADC				
2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB	30.0000	30.0000	30.0000	30.0000
2401 00 796 37 33 **Total**	30.0000	30.0000	30.0000	30.0000
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura				
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB	180.0000	180.0000	180.0000	212.0000
2401 00 796 37 64 **Total**	180.0000	180.0000	180.0000	212.0000
2401 00 796 37 **Total**	210.0000	210.0000	210.0000	242.0000
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	5.0000	5.0000	14.0000
2401 00 796 98 28 **Total**	5.0000	5.0000	5.0000	14.0000
2401 00 796 98 **Total**	5.0000	5.0000	5.0000	14.0000
2401 00 796 **Total**	215.0000	215.0000	215.0000	256.0000
2401 00 **Total**	215.0000	215.0000	215.0000	256.0000
2401 **Total**	215.0000	215.0000	215.0000	256.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 796 Tribal Area sub-plan				
2402 00 796 37 Agricultural Development				
2402 00 796 37 52 Soil and Water Management				
2402 00 796 37 52 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	4.0000	4.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 796 37 52 **Total**	5.0000	4.0000	4.0000	5.0000
2402 00 796 37 **Total**	5.0000	4.0000	4.0000	5.0000
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	4.0000	5.0000	5.0000	7.0000
2402 00 796 98 28 **Total**	4.0000	5.0000	5.0000	7.0000
2402 00 796 98 **Total**	4.0000	5.0000	5.0000	7.0000
2402 00 796 **Total**	9.0000	9.0000	9.0000	12.0000
2402 00 **Total**	9.0000	9.0000	9.0000	12.0000
2402 **Total**	9.0000	9.0000	9.0000	12.0000
Transfer of fund to TTAADC **Total**	224.0000	224.0000	224.0000	268.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	224.0000	224.0000	224.0000	268.0000
Revenue	224.0000	224.0000	224.0000	268.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 90 State Share for Central Assistance to State Plan				
2401 00 119 90 32 State Share of National Horticulture Mission				
2401 00 119 90 32 31 Grants-in-Aid	127.1100	202.2200	166.9000	232.0000
2401 00 119 90 32 **Total**	127.1100	202.2200	166.9000	232.0000
2401 00 119 90 **Total**	127.1100	202.2200	166.9000	232.0000
2401 00 119 **Total**	127.1100	202.2200	166.9000	232.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 32 State Share of National Horticulture Mission				
2401 00 789 90 32 31 Grants-in-Aid	41.5600	33.0000	54.5700	76.0000
2401 00 789 90 32 **Total**	41.5600	33.0000	54.5700	76.0000
2401 00 789 90 **Total**	41.5600	33.0000	54.5700	76.0000
2401 00 789 **Total**	41.5600	33.0000	54.5700	76.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 90 State Share for Central Assistance to State Plan				
2401 00 796 90 32 State Share of National Horticulture Mission				
2401 00 796 90 32 31 Grants-in-Aid	75.7700	202.0000	99.5100	137.0000
2401 00 796 90 32 **Total**	75.7700	202.0000	99.5100	137.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 90 **Total**	75.7700	202.0000	99.5100	137.0000
2401 00 796 **Total**	75.7700	202.0000	99.5100	137.0000
2401 00 **Total**	244.4400	437.2200	320.9800	445.0000
2401 **Total**	244.4400	437.2200	320.9800	445.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 90 State Share for Central Assistance to State Plan				
2402 00 102 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 90 17 31 Grants-in-Aid	81.5556	144.7800	103.1100	115.7000
2402 00 102 90 17 **Total**	81.5556	144.7800	103.1100	115.7000
2402 00 102 90 **Total**	81.5556	144.7800	103.1100	115.7000
2402 00 102 **Total**	81.5556	144.7800	103.1100	115.7000
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 90 State Share for Central Assistance to State Plan				
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 90 17 31 Grants-in-Aid	0.0000	33.0000	33.0000	37.9000
2402 00 789 90 17 **Total**	0.0000	33.0000	33.0000	37.9000
2402 00 789 90 **Total**	0.0000	33.0000	33.0000	37.9000
2402 00 789 **Total**	0.0000	33.0000	33.0000	37.9000
2402 00 796 Tribal Area sub-plan				
2402 00 796 90 State Share for Central Assistance to State Plan				
2402 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 90 17 31 Grants-in-Aid	37.8889	51.6700	78.7000	68.8000
2402 00 796 90 17 **Total**	37.8889	51.6700	78.7000	68.8000
2402 00 796 90 **Total**	37.8889	51.6700	78.7000	68.8000
2402 00 796 **Total**	37.8889	51.6700	78.7000	68.8000
2402 00 **Total**	119.4444	229.4500	214.8100	222.4000
2402 **Total**	119.4444	229.4500	214.8100	222.4000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 119 Horticultural and Vegetable Crops				
4552 00 119 90 State Share for Central Assistance to State Plan				
4552 00 119 90 08 State Share of North Eastern Council (NEC)				
4552 00 119 90 08 53 Major works	0.0000	0.0000	8.6700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 119 90 08 **Total**	0.0000	0.0000	8.6700	0.0000
4552 00 119 90 **Total**	0.0000	0.0000	8.6700	0.0000
4552 00 119 **Total**	0.0000	0.0000	8.6700	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.6700	0.0000	7.8200	0.0000
4552 00 789 90 08 **Total**	0.6700	0.0000	7.8200	0.0000
4552 00 789 90 **Total**	0.6700	0.0000	7.8200	0.0000
4552 00 789 **Total**	0.6700	0.0000	7.8200	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.0000	6.5200	0.0000
4552 00 796 90 08 **Total**	0.0000	0.0000	6.5200	0.0000
4552 00 796 90 **Total**	0.0000	0.0000	6.5200	0.0000
4552 00 796 **Total**	0.0000	0.0000	6.5200	0.0000
4552 00 **Total**	0.6700	0.0000	23.0100	0.0000
4552 **Total**	0.6700	0.0000	23.0100	0.0000
State Share / Contribution of CASP **Total**	364.5544	666.6700	558.8000	667.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	364.5544	666.6700	558.8000	667.4000
Revenue	363.8844	666.6700	535.7900	667.4000
Capital	0.6700	0.0000	23.0100	0.0000

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 03	Overtime Allowance	0.0300	0.0300	0.0200	0.0200
2401 00 001 98 28 11	Travel Expenses	0.6402	0.4000	0.8000	1.0000
2401 00 001 98 28 13	Office Expenses	2.6470	2.8000	3.1100	2.5000
2401 00 001 98 28 14	Rents, Rates and Taxes	0.1751	0.3000	0.1400	0.1000
2401 00 001 98 28 18	Cost of fuel etc and maintenance cost of vehicles	1.2671	1.4000	1.3800	1.5000
2401 00 001 98 28 19	Hiring charges of private vehicles	0.5200	0.5200	0.4100	0.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 001 98 28 26	Advertising and Publicity	0.4100	0.4500	0.1900	0.5000
2401 00 001 98 28	**Total**	5.6894	5.9000	6.0500	6.0700
2401 00 001 98	**Total**	5.6894	5.9000	6.0500	6.0700
2401 00 001	**Total**	5.6894	5.9000	6.0500	6.0700
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 28	Horticulture				
2401 00 789 98 28 03	Overtime Allowance	0.0099	0.0100	0.0100	0.0000
2401 00 789 98 28 11	Travel Expenses	0.1406	0.1600	0.2600	0.2000
2401 00 789 98 28 13	Office Expenses	0.5959	1.1200	1.1200	1.6300
2401 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.5547	0.5600	0.5300	0.6000
2401 00 789 98 28 19	Hiring charges of private vehicles	0.2091	0.2100	0.1800	0.2000
2401 00 789 98 28 26	Advertising and Publicity	0.0740	0.1800	0.0800	0.2000
2401 00 789 98 28	**Total**	1.5843	2.2400	2.1800	2.8300
2401 00 789 98	**Total**	1.5843	2.2400	2.1800	2.8300
2401 00 789	**Total**	1.5843	2.2400	2.1800	2.8300
2401 00 796	Tribal Area sub-plan				
2401 00 796 98	Administration				
2401 00 796 98 28	Horticulture				
2401 00 796 98 28 03	Overtime Allowance	0.0200	0.0200	0.0100	0.0000
2401 00 796 98 28 11	Travel Expenses	0.1790	0.2400	0.1000	0.3000
2401 00 796 98 28 13	Office Expenses	1.6365	1.6800	2.1100	2.5000
2401 00 796 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.8258	0.8400	1.0200	1.5000
2401 00 796 98 28 19	Hiring charges of private vehicles	0.3034	0.3100	0.2500	0.5000
2401 00 796 98 28 26	Advertising and Publicity	0.2152	0.2700	0.1100	0.3000
2401 00 796 98 28	**Total**	3.1799	3.3600	3.6000	5.1000
2401 00 796 98	**Total**	3.1799	3.3600	3.6000	5.1000
2401 00 796	**Total**	3.1799	3.3600	3.6000	5.1000
2401 00	**Total**	10.4535	11.5000	11.8300	14.0000
2401	**Total**	10.4535	11.5000	11.8300	14.0000
2402	*Soil and Water Conservation*				
2402 00					
2402 00 001	Direction and Administration				
2402 00 001 98	Administration				
2402 00 001 98 28	Horticulture				
2402 00 001 98 28 11	Travel Expenses	1.1367	1.2000	0.7000	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 001 98 28 13	Office Expenses	0.1536	0.2200	0.7200	1.0000
2402 00 001 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.4405	0.6000	0.4900	0.5000
2402 00 001 98 28 19	Hiring charges of private vehicles	0.0450	0.2300	0.2200	0.3000
2402 00 001 98 28	**Total**	1.7758	2.2500	2.1300	2.1000
2402 00 001 98	**Total**	1.7758	2.2500	2.1300	2.1000
2402 00 001	**Total**	1.7758	2.2500	2.1300	2.1000
2402 00 789	Special Component Plan for Scheduled Caste				
2402 00 789 98	Administration				
2402 00 789 98 28	Horticulture				
2402 00 789 98 28 11	Travel Expenses	0.3554	0.4800	0.2600	0.2000
2402 00 789 98 28 13	Office Expenses	0.0534	0.0900	0.2500	0.5000
2402 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.1883	0.2400	0.1000	0.3000
2402 00 789 98 28 19	Hiring charges of private vehicles	0.0742	0.0900	0.0800	0.2000
2402 00 789 98 28	**Total**	0.6713	0.9000	0.6900	1.2000
2402 00 789 98	**Total**	0.6713	0.9000	0.6900	1.2000
2402 00 789	**Total**	0.6713	0.9000	0.6900	1.2000
2402 00 796	Tribal Area sub-plan				
2402 00 796 98	Administration				
2402 00 796 98 28	Horticulture				
2402 00 796 98 28 11	Travel Expenses	0.6116	0.7200	0.2900	0.2500
2402 00 796 98 28 13	Office Expenses	0.0769	0.1300	0.7500	2.0000
2402 00 796 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.3378	0.3600	0.1800	0.3000
2402 00 796 98 28 19	Hiring charges of private vehicles	0.1397	0.1400	0.1300	0.1500
2402 00 796 98 28	**Total**	1.1659	1.3500	1.3500	2.7000
2402 00 796 98	**Total**	1.1659	1.3500	1.3500	2.7000
2402 00 796	**Total**	1.1659	1.3500	1.3500	2.7000
2402 00	**Total**	3.6131	4.5000	4.1700	6.0000
2402	**Total**	3.6131	4.5000	4.1700	6.0000
Others	**Total**	14.0666	16.0000	16.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0666	16.0000	16.0000	20.0000
	Revenue	14.0666	16.0000	16.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 01 Salaries	3491.9611	3700.0000	3400.0000	3808.0000
2401 00 001 98 28 **Total**	3491.9611	3700.0000	3400.0000	3808.0000
2401 00 001 98 **Total**	3491.9611	3700.0000	3400.0000	3808.0000
2401 00 001 **Total**	3491.9611	3700.0000	3400.0000	3808.0000
2401 00 **Total**	3491.9611	3700.0000	3400.0000	3808.0000
2401 **Total**	3491.9611	3700.0000	3400.0000	3808.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 01 Salaries	720.2953	735.0000	812.3000	950.0000
2402 00 001 98 28 **Total**	720.2953	735.0000	812.3000	950.0000
2402 00 001 98 **Total**	720.2953	735.0000	812.3000	950.0000
2402 00 001 **Total**	720.2953	735.0000	812.3000	950.0000
2402 00 **Total**	720.2953	735.0000	812.3000	950.0000
2402 **Total**	720.2953	735.0000	812.3000	950.0000
Salaries **Total**	4212.2564	4435.0000	4212.3000	4758.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4212.2564	4435.0000	4212.3000	4758.0000
Revenue	4212.2564	4435.0000	4212.3000	4758.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 91 Central Assistance to State Plan				
2402 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 91 17 31 Grants-in-Aid	734.0000	500.0000	1040.0000	1040.0000
2402 00 102 91 17 **Total**	734.0000	500.0000	1040.0000	1040.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 102 91 **Total**	734.0000	500.0000	1040.0000	1040.0000
2402 00 102 **Total**	734.0000	500.0000	1040.0000	1040.0000
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 91 Central Assistance to State Plan				
2402 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 91 17 31 Grants-in-Aid	0.0000	1000.0000	340.0000	340.0000
2402 00 789 91 17 **Total**	0.0000	1000.0000	340.0000	340.0000
2402 00 789 91 **Total**	0.0000	1000.0000	340.0000	340.0000
2402 00 789 **Total**	0.0000	1000.0000	340.0000	340.0000
2402 00 796 Tribal Area sub-plan				
2402 00 796 91 Central Assistance to State Plan				
2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 91 17 31 Grants-in-Aid	341.0000	1000.0000	620.0000	620.0000
2402 00 796 91 17 **Total**	341.0000	1000.0000	620.0000	620.0000
2402 00 796 91 **Total**	341.0000	1000.0000	620.0000	620.0000
2402 00 796 **Total**	341.0000	1000.0000	620.0000	620.0000
2402 00 **Total**	1075.0000	2500.0000	2000.0000	2000.0000
2402 **Total**	1075.0000	2500.0000	2000.0000	2000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) **Total**	1075.0000	2500.0000	2000.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1075.0000	2500.0000	2000.0000	2000.0000
Revenue	1075.0000	2500.0000	2000.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Horticulture Mission				
2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 91 Central Assistance to State Plan				
2401 00 119 91 32 National Horticulture Mission				
2401 00 119 91 32 31 Grants-in-Aid	1144.0000	500.0000	1502.2800	2080.0000
2401 00 119 91 32 **Total**	1144.0000	500.0000	1502.2800	2080.0000
2401 00 119 91 **Total**	1144.0000	500.0000	1502.2800	2080.0000
2401 00 119 **Total**	1144.0000	500.0000	1502.2800	2080.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 91 32 National Horticulture Mission				
2401 00 789 91 32 31 Grants-in-Aid	374.0000	1200.0000	491.1300	680.0000
2401 00 789 91 32 **Total**	374.0000	1200.0000	491.1300	680.0000
2401 00 789 91 **Total**	374.0000	1200.0000	491.1300	680.0000
2401 00 789 **Total**	374.0000	1200.0000	491.1300	680.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 32 National Horticulture Mission				
2401 00 796 91 32 31 Grants-in-Aid	682.0000	1800.0000	895.5900	1240.0000
2401 00 796 91 32 **Total**	682.0000	1800.0000	895.5900	1240.0000
2401 00 796 91 **Total**	682.0000	1800.0000	895.5900	1240.0000
2401 00 796 **Total**	682.0000	1800.0000	895.5900	1240.0000
2401 00 **Total**	2200.0000	3500.0000	2889.0000	4000.0000
2401 **Total**	2200.0000	3500.0000	2889.0000	4000.0000
CASP - National Horticulture Mission **Total**	2200.0000	3500.0000	2889.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2200.0000	3500.0000	2889.0000	4000.0000
Revenue	2200.0000	3500.0000	2889.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Horticulture Corporation Ltd.				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 190 Investments in Public Sector and other Undertakings				
4401 00 190 23 Corporations / PSUs / Boards				
4401 00 190 23 09 Tripura Horticulture Corporation Ltd.				
4401 00 190 23 09 54 Investments	10.0000	15.0000	15.0000	41.6000
4401 00 190 23 09 **Total**	10.0000	15.0000	15.0000	41.6000
4401 00 190 23 **Total**	10.0000	15.0000	15.0000	41.6000
4401 00 190 **Total**	10.0000	15.0000	15.0000	41.6000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 23 Corporations / PSUs / Boards				
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.				
4401 00 789 23 09 54 Investments	10.0000	25.0000	25.0000	13.6000
4401 00 789 23 09 **Total**	10.0000	25.0000	25.0000	13.6000
4401 00 789 23 **Total**	10.0000	25.0000	25.0000	13.6000
4401 00 789 **Total**	10.0000	25.0000	25.0000	13.6000
4401 00 **Total**	20.0000	40.0000	40.0000	55.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 **Total**	20.0000	40.0000	40.0000	55.2000
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 796 Tribal Area sub-plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 09 Tripura Horticulture Corporation Ltd.				
5465 02 796 23 09 54 Investments	10.0000	35.0000	35.0000	24.8000
5465 02 796 23 09 **Total**	10.0000	35.0000	35.0000	24.8000
5465 02 796 23 **Total**	10.0000	35.0000	35.0000	24.8000
5465 02 796 **Total**	10.0000	35.0000	35.0000	24.8000
5465 02 **Total**	10.0000	35.0000	35.0000	24.8000
5465 **Total**	10.0000	35.0000	35.0000	24.8000
Grants to PSUs - Tripura Horticulture Corporation Ltd. **Total**	30.0000	75.0000	75.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.0000	75.0000	75.0000	80.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	30.0000	75.0000	75.0000	80.0000
Horticultural Research & Training				
2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 03 Research and Training				
2401 00 119 03 17 Horticultural Research & Training				
2401 00 119 03 17 20 Other Administrative Expenses	2.4728	2.6000	2.6000	2.6000
2401 00 119 03 17 21 Supplies and Materials	14.6260	7.8000	7.8000	7.8000
2401 00 119 03 17 26 Advertising and Publicity	0.1000	0.5200	0.5200	0.5200
2401 00 119 03 17 27 Minor Works	15.4910	13.0000	13.0000	18.0000
2401 00 119 03 17 50 Other charges	1.9468	2.0800	2.0800	2.0800
2401 00 119 03 17 **Total**	34.6365	26.0000	26.0000	31.0000
2401 00 119 03 **Total**	34.6365	26.0000	26.0000	31.0000
2401 00 119 **Total**	34.6365	26.0000	26.0000	31.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 03 Research and Training				
2401 00 789 03 17 Horticultural Research & Training				
2401 00 789 03 17 20 Other Administrative Expenses	0.6175	0.8500	0.8500	0.8500
2401 00 789 03 17 21 Supplies and Materials	4.3466	2.5500	2.5500	2.5500
2401 00 789 03 17 26 Advertising and Publicity	0.0441	0.1700	0.1700	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 03 17 27 Minor Works	4.9894	4.2500	4.2500	6.2500
2401 00 789 03 17 50 Other charges	0.4882	0.6800	0.6800	0.6800
2401 00 789 03 17 **Total**	10.4858	8.5000	8.5000	10.5000
2401 00 789 03 **Total**	10.4858	8.5000	8.5000	10.5000
2401 00 789 **Total**	10.4858	8.5000	8.5000	10.5000
2401 00 796 Tribal Area sub-plan				
2401 00 796 03 Research and Training				
2401 00 796 03 17 Horticultural Research & Training				
2401 00 796 03 17 20 Other Administrative Expenses	1.1221	1.5500	1.5500	1.5500
2401 00 796 03 17 21 Supplies and Materials	9.2961	4.6500	4.6500	4.6500
2401 00 796 03 17 26 Advertising and Publicity	0.0800	0.3100	0.3100	0.3100
2401 00 796 03 17 27 Minor Works	9.2864	7.7500	7.7500	10.7500
2401 00 796 03 17 50 Other charges	1.1731	1.2400	1.2400	1.2400
2401 00 796 03 17 **Total**	20.9578	15.5000	15.5000	18.5000
2401 00 796 03 **Total**	20.9578	15.5000	15.5000	18.5000
2401 00 796 **Total**	20.9578	15.5000	15.5000	18.5000
2401 00 **Total**	66.0801	50.0000	50.0000	60.0000
2401 **Total**	66.0801	50.0000	50.0000	60.0000
Horticultural Research & Training **Total**	66.0801	50.0000	50.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	66.0801	50.0000	50.0000	60.0000
Revenue	66.0801	50.0000	50.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 37 Agricultural Development				
2401 00 119 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 119 37 33 21 Supplies and Materials	1.8059	0.0000	5.9000	2.0000
2401 00 119 37 33 27 Minor Works	7.6528	0.0000	0.0000	3.0000
2401 00 119 37 33 50 Other charges	0.6201	0.0000	0.0000	0.0000
2401 00 119 37 33 **Total**	10.0788	0.0000	5.9000	5.0000
2401 00 119 37 **Total**	10.0788	0.0000	5.9000	5.0000
2401 00 119 **Total**	10.0788	0.0000	5.9000	5.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 37 Agricultural Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 789 37 33 21 Supplies and Materials	0.8752	0.0000	1.7700	4.0000
2401 00 789 37 33 27 Minor Works	2.8530	0.0000	0.0000	6.0000
2401 00 789 37 33 50 Other charges	0.2753	0.0000	0.0000	0.0000
2401 00 789 37 33 **Total**	4.0035	0.0000	1.7700	10.0000
2401 00 789 37 **Total**	4.0035	0.0000	1.7700	10.0000
2401 00 789 **Total**	4.0035	0.0000	1.7700	10.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 21 Supplies and Materials	0.9117	0.0000	2.3300	4.0000
2401 00 796 37 33 27 Minor Works	4.8829	0.0000	0.0000	6.0000
2401 00 796 37 33 50 Other charges	0.4356	0.0000	0.0000	0.0000
2401 00 796 37 33 **Total**	6.2302	0.0000	2.3300	10.0000
2401 00 796 37 **Total**	6.2302	0.0000	2.3300	10.0000
2401 00 796 **Total**	6.2302	0.0000	2.3300	10.0000
2401 00 **Total**	20.3125	0.0000	10.0000	25.0000
2401 **Total**	20.3125	0.0000	10.0000	25.0000
Production of Planting Materials and Development of Progeny Orchard **Total**	20.3125	0.0000	10.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.3125	0.0000	10.0000	25.0000
Revenue	20.3125	0.0000	10.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 37 Agricultural Development

2402 00 001 37 52 Soil and Water Management

2402 00 001 37 52 27 Minor Works	0.6700	0.9200	0.9200	1.0400
2402 00 001 37 52 **Total**	0.6700	0.9200	0.9200	1.0400
2402 00 001 37 **Total**	0.6700	0.9200	0.9200	1.0400
2402 00 001 **Total**	0.6700	0.9200	0.9200	1.0400
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 37 Agricultural Development				
2402 00 789 37 52 Soil and Water Management				
2402 00 789 37 52 27 Minor Works	0.1520	0.3700	0.3700	0.3400
2402 00 789 37 52 **Total**	0.1520	0.3700	0.3700	0.3400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 789 37 **Total**	0.1520	0.3700	0.3700	0.3400
2402 00 789 **Total**	0.1520	0.3700	0.3700	0.3400
2402 00 796 Tribal Area sub-plan				
2402 00 796 37 Agricultural Development				
2402 00 796 37 52 Soil and Water Management				
2402 00 796 37 52 27 Minor Works	0.5000	0.5500	0.5500	0.6200
2402 00 796 37 52 **Total**	0.5000	0.5500	0.5500	0.6200
2402 00 796 37 **Total**	0.5000	0.5500	0.5500	0.6200
2402 00 796 **Total**	0.5000	0.5500	0.5500	0.6200
2402 00 **Total**	1.3220	1.8400	1.8400	2.0000
2402 **Total**	1.3220	1.8400	1.8400	2.0000
Soil and Water Management **Total**	1.3220	1.8400	1.8400	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.3220	1.8400	1.8400	2.0000
Revenue	1.3220	1.8400	1.8400	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401	*Crop Husbandry*				
2401 00					
2401 00 119	Horticulture and Vegetable Crops				
2401 00 119 37	Agricultural Development				
2401 00 119 37 64	Scheme for Development of Horticulture in Tripura				
2401 00 119 37 64 20	Other Administrative Expenses	11.6987	12.3500	9.9400	1.1000
2401 00 119 37 64 21	Supplies and Materials	19.6555	22.2300	43.5500	30.8000
2401 00 119 37 64 27	Minor Works	14.5690	14.8200	21.9100	10.1000
2401 00 119 37 64 31	Grants-in-Aid	2.6000	2.6000	2.6000	0.0000
2401 00 119 37 64 **Total**		48.5232	52.0000	78.0000	42.0000
2401 00 119 37 **Total**		48.5232	52.0000	78.0000	42.0000
2401 00 119 **Total**		48.5232	52.0000	78.0000	42.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 64	Scheme for Development of Horticulture in Tripura				
2401 00 789 37 64 20	Other Administrative Expenses	3.4548	4.0400	3.2500	2.2000
2401 00 789 37 64 21	Supplies and Materials	7.1736	7.2700	14.2700	61.6000
2401 00 789 37 64 27	Minor Works	4.6540	4.8400	7.1300	20.2000
2401 00 789 37 64 31	Grants-in-Aid	0.8400	0.8500	0.8500	0.0000
2401 00 789 37 64	**Total**	16.1224	17.0000	25.5000	84.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 37 **Total**	16.1224	17.0000	25.5000	84.0000
2401 00 789 **Total**	16.1224	17.0000	25.5000	84.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura				
2401 00 796 37 64 20 Other Administrative Expenses	6.0251	7.3600	6.0200	2.2000
2401 00 796 37 64 21 Supplies and Materials	11.6719	13.2500	26.0000	61.6000
2401 00 796 37 64 27 Minor Works	7.7029	8.8400	12.9300	20.2000
2401 00 796 37 64 31 Grants-in-Aid	1.5600	1.5500	1.5500	0.0000
2401 00 796 37 64 **Total**	26.9600	31.0000	46.5000	84.0000
2401 00 796 37 **Total**	26.9600	31.0000	46.5000	84.0000
2401 00 796 **Total**	26.9600	31.0000	46.5000	84.0000
2401 00 **Total**	91.6055	100.0000	150.0000	210.0000
2401 **Total**	91.6055	100.0000	150.0000	210.0000
Scheme for Development of Horticulture in Tripura **Total**	91.6055	100.0000	150.0000	210.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	91.6055	100.0000	150.0000	210.0000
Revenue	91.6055	100.0000	150.0000	210.0000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 37 Agricultural Development				
2401 00 119 37 71 Gardening/Beautification				
2401 00 119 37 71 21 Supplies and Materials	39.2920	15.0000	15.0000	56.0000
2401 00 119 37 71 27 Minor Works	11.0544	45.0000	45.0000	24.0000
2401 00 119 37 71 **Total**	50.3464	60.0000	60.0000	80.0000
2401 00 119 37 **Total**	50.3464	60.0000	60.0000	80.0000
2401 00 119 **Total**	50.3464	60.0000	60.0000	80.0000
2401 00 **Total**	50.3464	60.0000	60.0000	80.0000
2401 **Total**	50.3464	60.0000	60.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Beautification	**Total**	50.3464	60.0000	60.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.3464	60.0000	60.0000	80.0000
	Revenue	50.3464	60.0000	60.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 07 Medical Reimbursement		2.3058	3.0000	3.0000	3.0000
2401 00 001 98 28	**Total**	2.3058	3.0000	3.0000	3.0000
2401 00 001 98	**Total**	2.3058	3.0000	3.0000	3.0000
2401 00 001	**Total**	2.3058	3.0000	3.0000	3.0000
2401 00	**Total**	2.3058	3.0000	3.0000	3.0000
2401	**Total**	2.3058	3.0000	3.0000	3.0000
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 07 Medical Reimbursement		1.2155	1.8000	1.8000	2.0000
2402 00 001 98 28	**Total**	1.2155	1.8000	1.8000	2.0000
2402 00 001 98	**Total**	1.2155	1.8000	1.8000	2.0000
2402 00 001	**Total**	1.2155	1.8000	1.8000	2.0000
2402 00	**Total**	1.2155	1.8000	1.8000	2.0000
2402	**Total**	1.2155	1.8000	1.8000	2.0000
Medical Re-imbursement	**Total**	3.5213	4.8000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5213	4.8000	4.8000	5.0000
	Revenue	3.5213	4.8000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2402 Soil and Water Conservation					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00					
2402 00 109 Extension and Training					
2402 00 109 41 Human Development					
2402 00 109 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2402 00 109 41 90 50 Other charges		0.0000	0.0000	0.0000	20.0000
2402 00 109 41 90 **Total**		0.0000	0.0000	0.0000	20.0000
2402 00 109 41 **Total**		0.0000	0.0000	0.0000	20.0000
2402 00 109 **Total**		0.0000	0.0000	0.0000	20.0000
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 41 Human Development					
2402 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2402 00 789 41 90 50 Other charges		0.0000	0.0000	0.0000	40.0000
2402 00 789 41 90 **Total**		0.0000	0.0000	0.0000	40.0000
2402 00 789 41 **Total**		0.0000	0.0000	0.0000	40.0000
2402 00 789 **Total**		0.0000	0.0000	0.0000	40.0000
2402 00 796 Tribal Area sub-plan					
2402 00 796 41 Human Development					
2402 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2402 00 796 41 90 50 Other charges		0.0000	0.0000	0.0000	40.0000
2402 00 796 41 90 **Total**		0.0000	0.0000	0.0000	40.0000
2402 00 796 41 **Total**		0.0000	0.0000	0.0000	40.0000
2402 00 796 **Total**		0.0000	0.0000	0.0000	40.0000
2402 00 **Total**		0.0000	0.0000	0.0000	100.0000
2402 **Total**		0.0000	0.0000	0.0000	100.0000
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-28		9070.5905	12353.6200	11119.4700	13130.0000
HORTICULTURE - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9070.5905	12353.6200	11119.4700	13130.0000
	Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Capital	99.7187	125.0000	236.9100	80.0000

Animal Resource Development

Demand No : 29

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 02 Wages	47.2238	170.0000	165.0000	175.0000
2403 00 001 98 29 **Total**	47.2238	170.0000	165.0000	175.0000
2403 00 001 98 **Total**	47.2238	170.0000	165.0000	175.0000
2403 00 001 **Total**	47.2238	170.0000	165.0000	175.0000
2403 00 101 Veterinary Services and Animal Health				
2403 00 101 39 Animal Resource Development				
2403 00 101 39 36 Veterinary Hospitals and Dispensaries				
2403 00 101 39 36 02 Wages	16.0903	0.0000	0.0000	0.0000
2403 00 101 39 36 **Total**	16.0903	0.0000	0.0000	0.0000
2403 00 101 39 **Total**	16.0903	0.0000	0.0000	0.0000
2403 00 101 **Total**	16.0903	0.0000	0.0000	0.0000
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 05 Breeding Operation				
2403 00 102 39 05 02 Wages	5.1170	0.0000	0.0000	0.0000
2403 00 102 39 05 **Total**	5.1170	0.0000	0.0000	0.0000
2403 00 102 39 **Total**	5.1170	0.0000	0.0000	0.0000
2403 00 102 **Total**	5.1170	0.0000	0.0000	0.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 02 Wages	11.0854	0.0000	0.0000	0.0000
2403 00 103 39 05 **Total**	11.0854	0.0000	0.0000	0.0000
2403 00 103 39 **Total**	11.0854	0.0000	0.0000	0.0000
2403 00 103 **Total**	11.0854	0.0000	0.0000	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 02 Wages	13.0671	0.0000	0.0000	0.0000
2403 00 104 39 05 **Total**	13.0671	0.0000	0.0000	0.0000
2403 00 104 39 **Total**	13.0671	0.0000	0.0000	0.0000
2403 00 104 **Total**	13.0671	0.0000	0.0000	0.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 02 Wages	29.5129	0.0000	0.0000	0.0000
2403 00 105 39 05 **Total**	29.5129	0.0000	0.0000	0.0000
2403 00 105 39 **Total**	29.5129	0.0000	0.0000	0.0000
2403 00 105 **Total**	29.5129	0.0000	0.0000	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 02 Wages	21.8933	0.0000	0.0000	0.0000
2403 00 107 39 11 **Total**	21.8933	0.0000	0.0000	0.0000
2403 00 107 39 **Total**	21.8933	0.0000	0.0000	0.0000
2403 00 107 **Total**	21.8933	0.0000	0.0000	0.0000
2403 00 **Total**	143.9898	170.0000	165.0000	175.0000
2403 **Total**	143.9898	170.0000	165.0000	175.0000
Wages **Total**	143.9898	170.0000	165.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	143.9898	170.0000	165.0000	175.0000
Revenue	143.9898	170.0000	165.0000	175.0000
Capital	0.0000	0.0000	0.0000	0.0000
Interest				
2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts				
2049 01 200 58 Debt Services				
2049 01 200 58 11 NABARD				
2049 01 200 58 11 45 Interest	0.0000	32.0000	0.0000	32.0000
2049 01 200 58 11 **Total**	0.0000	32.0000	0.0000	32.0000
2049 01 200 58 **Total**	0.0000	32.0000	0.0000	32.0000
2049 01 200 **Total**	0.0000	32.0000	0.0000	32.0000
2049 01 **Total**	0.0000	32.0000	0.0000	32.0000
2049 **Total**	0.0000	32.0000	0.0000	32.0000
Interest **Total**	0.0000	32.0000	0.0000	32.0000
Charged	0.0000	32.0000	0.0000	32.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	32.0000	0.0000	32.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges				
2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 12 Electricity Charges	60.0000	100.0000	140.0000	140.0000
2403 00 001 98 29 **Total**	60.0000	100.0000	140.0000	140.0000
2403 00 001 98 **Total**	60.0000	100.0000	140.0000	140.0000
2403 00 001 **Total**	60.0000	100.0000	140.0000	140.0000
2403 00 **Total**	60.0000	100.0000	140.0000	140.0000
2403 **Total**	60.0000	100.0000	140.0000	140.0000
Electricity Charges **Total**	60.0000	100.0000	140.0000	140.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	100.0000	140.0000	140.0000
Revenue	60.0000	100.0000	140.0000	140.0000
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training				
2403 00 109 39 Animal Resource Development				
2403 00 109 39 24 Professional Efficiency Development Programme				
2403 00 109 39 24 36 Scholarship / Stipend	9.3778	9.3800	9.3800	9.3800
2403 00 109 39 24 **Total**	9.3778	9.3800	9.3800	9.3800
2403 00 109 39 **Total**	9.3778	9.3800	9.3800	9.3800
2403 00 109 **Total**	9.3778	9.3800	9.3800	9.3800
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 24 Professional Efficiency Development Programme				
2403 00 789 39 24 36 Scholarship / Stipend	3.9646	3.9700	3.9700	5.9700
2403 00 789 39 24 **Total**	3.9646	3.9700	3.9700	5.9700
2403 00 789 39 **Total**	3.9646	3.9700	3.9700	5.9700
2403 00 789 **Total**	3.9646	3.9700	3.9700	5.9700
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 24 Professional Efficiency Development Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 39 24 36 Scholarship / Stipend	6.6475	6.6500	6.6500	9.6500
2403 00 796 39 24 **Total**	6.6475	6.6500	6.6500	9.6500
2403 00 796 39 **Total**	6.6475	6.6500	6.6500	9.6500
2403 00 796 **Total**	6.6475	6.6500	6.6500	9.6500
2403 00 **Total**	19.9899	20.0000	20.0000	25.0000
2403 **Total**	19.9899	20.0000	20.0000	25.0000
Scholarship/Stipend **Total**	19.9899	20.0000	20.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.9899	20.0000	20.0000	25.0000
Revenue	19.9899	20.0000	20.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 27 Minor Works	4.9793	5.0000	13.0300	10.0000
2403 00 001 98 29 **Total**	4.9793	5.0000	13.0300	10.0000
2403 00 001 98 **Total**	4.9793	5.0000	13.0300	10.0000
2403 00 001 **Total**	4.9793	5.0000	13.0300	10.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

2403 00 789 98 29 27 Minor Works	0.0000	0.0000	0.0000	10.0000
2403 00 789 98 29 **Total**	0.0000	0.0000	0.0000	10.0000
2403 00 789 98 **Total**	0.0000	0.0000	0.0000	10.0000
2403 00 789 **Total**	0.0000	0.0000	0.0000	10.0000

2403 00 796 Tribal Area sub-plan

2403 00 796 98 Administration

2403 00 796 98 29 Animal Resource Development

2403 00 796 98 29 27 Minor Works	0.0000	0.0000	0.0000	10.0000
2403 00 796 98 29 **Total**	0.0000	0.0000	0.0000	10.0000
2403 00 796 98 **Total**	0.0000	0.0000	0.0000	10.0000
2403 00 796 **Total**	0.0000	0.0000	0.0000	10.0000
2403 00 **Total**	4.9793	5.0000	13.0300	30.0000
2403 **Total**	4.9793	5.0000	13.0300	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works	**Total**	4.9793	5.0000	13.0300	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9793	5.0000	13.0300	30.0000
	Revenue	4.9793	5.0000	13.0300	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing					
2403 Animal Husbandry					
2403 00					
2403 00 101 Veterinary Services and Animal Health					
2403 00 101 39 Animal Resource Development					
2403 00 101 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 101 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	28.9728	29.1600	29.1600	1.0000
2403 00 101 39 47	**Total**	28.9728	29.1600	29.1600	1.0000
2403 00 101 39	**Total**	28.9728	29.1600	29.1600	1.0000
2403 00 101	**Total**	28.9728	29.1600	29.1600	1.0000
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 102 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	11.2665	11.3700	11.3700	1.0000
2403 00 102 39 47	**Total**	11.2665	11.3700	11.3700	1.0000
2403 00 102 39	**Total**	11.2665	11.3700	11.3700	1.0000
2403 00 102	**Total**	11.2665	11.3700	11.3700	1.0000
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 103 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	11.8491	11.8800	11.8800	1.0000
2403 00 103 39 47	**Total**	11.8491	11.8800	11.8800	1.0000
2403 00 103 39	**Total**	11.8491	11.8800	11.8800	1.0000
2403 00 103	**Total**	11.8491	11.8800	11.8800	1.0000
2403 00 104 Sheep and Wool Development					
2403 00 104 39 Animal Resource Development					
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 104 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	2.9393	2.9500	2.9500	1.0000
2403 00 104 39 47	**Total**	2.9393	2.9500	2.9500	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 104 39 **Total**	2.9393	2.9500	2.9500	1.0000
2403 00 104 **Total**	2.9393	2.9500	2.9500	1.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	11.3357	11.3800	11.3800	0.5000
2403 00 105 39 47 **Total**	11.3357	11.3800	11.3800	0.5000
2403 00 105 39 **Total**	11.3357	11.3800	11.3800	0.5000
2403 00 105 **Total**	11.3357	11.3800	11.3800	0.5000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 106 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	2.9256	2.9400	2.9400	0.5000
2403 00 106 39 47 **Total**	2.9256	2.9400	2.9400	0.5000
2403 00 106 39 **Total**	2.9256	2.9400	2.9400	0.5000
2403 00 106 **Total**	2.9256	2.9400	2.9400	0.5000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	58.1907	61.4900	61.4900	100.0000
2403 00 789 39 47 **Total**	58.1907	61.4900	61.4900	100.0000
2403 00 789 39 **Total**	58.1907	61.4900	61.4900	100.0000
2403 00 789 **Total**	58.1907	61.4900	61.4900	100.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	64.9103	68.8300	68.8300	160.0000
2403 00 796 39 47 **Total**	64.9103	68.8300	68.8300	160.0000
2403 00 796 39 **Total**	64.9103	68.8300	68.8300	160.0000
2403 00 796 **Total**	64.9103	68.8300	68.8300	160.0000
2403 00 **Total**	192.3901	200.0000	200.0000	265.0000
2403 **Total**	192.3901	200.0000	200.0000	265.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Ration/Diet/Medicine/Bedding and Clothing	**Total**	192.3901	200.0000	200.0000	265.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	192.3901	200.0000	200.0000	265.0000
	Revenue	192.3901	200.0000	200.0000	265.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403	*Animal Husbandry*				
2403 00					
2403 00 101	Veterinary Services and Animal Health				
2403 00 101 39	Animal Resource Development				
2403 00 101 39 36	Veterinary Hospitals and Dispensaries				
2403 00 101 39 36 21	Supplies and Materials	3.8245	4.0000	4.0000	10.0000
2403 00 101 39 36	**Total**	3.8245	4.0000	4.0000	10.0000
2403 00 101 39	**Total**	3.8245	4.0000	4.0000	10.0000
2403 00 101	**Total**	3.8245	4.0000	4.0000	10.0000
2403 00 102	Cattle and Buffalo Development				
2403 00 102 39	Animal Resource Development				
2403 00 102 39 05	Breeding Operation				
2403 00 102 39 05 21	Supplies and Materials	1.0989	1.1000	0.6500	2.2000
2403 00 102 39 05	**Total**	1.0989	1.1000	0.6500	2.2000
2403 00 102 39	**Total**	1.0989	1.1000	0.6500	2.2000
2403 00 102	**Total**	1.0989	1.1000	0.6500	2.2000
2403 00 103	Poultry Development				
2403 00 103 39	Animal Resource Development				
2403 00 103 39 05	Breeding Operation				
2403 00 103 39 05 21	Supplies and Materials	2.0944	2.1000	1.2700	4.2000
2403 00 103 39 05	**Total**	2.0944	2.1000	1.2700	4.2000
2403 00 103 39	**Total**	2.0944	2.1000	1.2700	4.2000
2403 00 103	**Total**	2.0944	2.1000	1.2700	4.2000
2403 00 104	Sheep and Wool Development				
2403 00 104 39	Animal Resource Development				
2403 00 104 39 05	Breeding Operation				
2403 00 104 39 05 21	Supplies and Materials	0.9889	1.0000	0.6000	2.0000
2403 00 104 39 05	**Total**	0.9889	1.0000	0.6000	2.0000
2403 00 104 39	**Total**	0.9889	1.0000	0.6000	2.0000
2403 00 104	**Total**	0.9889	1.0000	0.6000	2.0000
2403 00 105	Piggery Development				
2403 00 105 39	Animal Resource Development				
2403 00 105 39 05	Breeding Operation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 105 39 05 21 Supplies and Materials	1.5777	1.9000	1.1300	3.8000
2403 00 105 39 05 **Total**	1.5777	1.9000	1.1300	3.8000
2403 00 105 39 **Total**	1.5777	1.9000	1.1300	3.8000
2403 00 105 **Total**	1.5777	1.9000	1.1300	3.8000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 05 Breeding Operation				
2403 00 106 39 05 21 Supplies and Materials	0.7452	0.7500	0.4500	1.5000
2403 00 106 39 05 **Total**	0.7452	0.7500	0.4500	1.5000
2403 00 106 39 **Total**	0.7452	0.7500	0.4500	1.5000
2403 00 106 **Total**	0.7452	0.7500	0.4500	1.5000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 21 Supplies and Materials	1.4420	1.4500	0.8700	3.3000
2403 00 107 39 11 **Total**	1.4420	1.4500	0.8700	3.3000
2403 00 107 39 **Total**	1.4420	1.4500	0.8700	3.3000
2403 00 107 **Total**	1.4420	1.4500	0.8700	3.3000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 05 Breeding Operation				
2403 00 789 39 05 21 Supplies and Materials	1.6950	1.7100	1.7100	0.0000
2403 00 789 39 05 **Total**	1.6950	1.7100	1.7100	0.0000
2403 00 789 39 11 Fodder Production and Demonstration				
2403 00 789 39 11 21 Supplies and Materials	0.9165	0.9200	0.5300	0.0000
2403 00 789 39 11 **Total**	0.9165	0.9200	0.5300	0.0000
2403 00 789 39 36 Veterinary Hospitals and Dispensaries				
2403 00 789 39 36 21 Supplies and Materials	3.5445	3.6300	3.6100	0.0000
2403 00 789 39 36 **Total**	3.5445	3.6300	3.6100	0.0000
2403 00 789 39 **Total**	6.1560	6.2600	5.8500	0.0000
2403 00 789 **Total**	6.1560	6.2600	5.8500	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 21 Supplies and Materials	0.9719	0.9800	0.5900	0.0000
2403 00 796 39 05 **Total**	0.9719	0.9800	0.5900	0.0000
2403 00 796 39 11 Fodder Production and Demonstration				
2403 00 796 39 11 21 Supplies and Materials	1.1609	1.1800	0.7100	0.0000
2403 00 796 39 11 **Total**	1.1609	1.1800	0.7100	0.0000
2403 00 796 39 36 Veterinary Hospitals and Dispensaries				
2403 00 796 39 36 21 Supplies and Materials	3.2112	3.2800	7.8800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 39 36 **Total**		3.2112	3.2800	7.8800	0.0000
2403 00 796 39 **Total**		5.3440	5.4400	9.1800	0.0000
2403 00 796 **Total**		5.3440	5.4400	9.1800	0.0000
2403 00 **Total**		23.2716	24.0000	24.0000	27.0000
2403 **Total**		23.2716	24.0000	24.0000	27.0000
Supplies & Materials	**Total**	23.2716	24.0000	24.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.2716	24.0000	24.0000	27.0000
	Revenue	23.2716	24.0000	24.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 99 Others

2403 00 001 99 72 Salary for Staff Deputed to TTAADC

2403 00 001 99 72 31 Grants-in-Aid		1085.8810	1168.8500	1159.8500	1330.0000
2403 00 001 99 72 **Total**		1085.8810	1168.8500	1159.8500	1330.0000
2403 00 001 99 **Total**		1085.8810	1168.8500	1159.8500	1330.0000
2403 00 001 **Total**		1085.8810	1168.8500	1159.8500	1330.0000
2403 00 **Total**		1085.8810	1168.8500	1159.8500	1330.0000
2403 **Total**		1085.8810	1168.8500	1159.8500	1330.0000
Salary for Staff Deputed to TTAADC	**Total**	1085.8810	1168.8500	1159.8500	1330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1085.8810	1168.8500	1159.8500	1330.0000
	Revenue	1085.8810	1168.8500	1159.8500	1330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 102 Small Scale Industries

2552 00 102 91 Central Assistance to State Plan

2552 00 102 91 08 North Eastern Council (NEC)

2552 00 102 91 08 33 Subsidies		0.0000	14.8000	0.0000	64.8000
2552 00 102 91 08 **Total**		0.0000	14.8000	0.0000	64.8000
2552 00 102 91 **Total**		0.0000	14.8000	0.0000	64.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 102 **Total**	0.0000	14.8000	0.0000	64.8000
2552 00 105 Forest Produce				
2552 00 105 91 Central Assistance to State Plan				
2552 00 105 91 08 North Eastern Council (NEC)				
2552 00 105 91 08 27 Minor Works	0.0000	0.0000	32.3800	0.0000
2552 00 105 91 08 **Total**	0.0000	0.0000	32.3800	0.0000
2552 00 105 91 **Total**	0.0000	0.0000	32.3800	0.0000
2552 00 105 **Total**	0.0000	0.0000	32.3800	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 27 Minor Works	0.0000	0.0000	10.5800	0.0000
2552 00 789 91 08 33 Subsidies	0.0000	20.0000	0.0000	0.0000
2552 00 789 91 08 **Total**	0.0000	20.0000	10.5800	0.0000
2552 00 789 91 **Total**	0.0000	20.0000	10.5800	0.0000
2552 00 789 **Total**	0.0000	20.0000	10.5800	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 27 Minor Works	0.0000	0.0000	19.3200	0.0000
2552 00 796 91 08 31 Grants-in-Aid	0.0000	0.0000	34.0000	0.0000
2552 00 796 91 08 33 Subsidies	0.0000	30.0000	0.0000	57.2000
2552 00 796 91 08 **Total**	0.0000	30.0000	53.3200	57.2000
2552 00 796 91 **Total**	0.0000	30.0000	53.3200	57.2000
2552 00 796 **Total**	0.0000	30.0000	53.3200	57.2000
2552 00 **Total**	0.0000	64.8000	96.2800	122.0000
2552 **Total**	0.0000	64.8000	96.2800	122.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance to State Plan				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 53 Major works	53.1643	0.0000	31.4900	0.0000
4552 00 101 91 08 **Total**	53.1643	0.0000	31.4900	0.0000
4552 00 101 91 **Total**	53.1643	0.0000	31.4900	0.0000
4552 00 101 **Total**	53.1643	0.0000	31.4900	0.0000
4552 00 105 Forest Produce				
4552 00 105 91 Central Assistance to State Plan				
4552 00 105 91 08 North Eastern Council (NEC)				
4552 00 105 91 08 53 Major works	0.0000	0.0000	33.5400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 105 91 08 **Total**	0.0000	0.0000	33.5400	0.0000
4552 00 105 91 **Total**	0.0000	0.0000	33.5400	0.0000
4552 00 105 **Total**	0.0000	0.0000	33.5400	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	54.0685	0.0000	74.9400	0.0000
4552 00 789 91 08 **Total**	54.0685	0.0000	74.9400	0.0000
4552 00 789 91 **Total**	54.0685	0.0000	74.9400	0.0000
4552 00 789 **Total**	54.0685	0.0000	74.9400	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	46.6728	0.0000	60.3300	0.0000
4552 00 796 91 08 **Total**	46.6728	0.0000	60.3300	0.0000
4552 00 796 91 **Total**	46.6728	0.0000	60.3300	0.0000
4552 00 796 **Total**	46.6728	0.0000	60.3300	0.0000
4552 00 **Total**	153.9056	0.0000	200.3000	0.0000
4552 **Total**	153.9056	0.0000	200.3000	0.0000
CASP - NEC **Total**	153.9056	64.8000	296.5800	122.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	153.9056	64.8000	296.5800	122.0000
Revenue	0.0000	64.8000	96.2800	122.0000
Capital	153.9056	0.0000	200.3000	0.0000
Transfer of fund to TTAADC				
2403 Animal Husbandry				
2403 00				
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB	89.5000	101.0000	101.0000	120.0000
2403 00 796 39 05 **Total**	89.5000	101.0000	101.0000	120.0000
2403 00 796 39 36 Veterinary Hospitals and Dispensaries				
2403 00 796 39 36 47 Transfer of fund to TTAADC, PRI and ULB	99.5000	115.0000	115.0000	120.0000
2403 00 796 39 36 **Total**	99.5000	115.0000	115.0000	120.0000
2403 00 796 39 **Total**	189.0000	216.0000	216.0000	240.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 **Total**	189.0000	216.0000	216.0000	240.0000
2403 00 **Total**	189.0000	216.0000	216.0000	240.0000
2403 **Total**	189.0000	216.0000	216.0000	240.0000
Transfer of fund to TTAADC **Total**	189.0000	216.0000	216.0000	240.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	189.0000	216.0000	216.0000	240.0000
Revenue	189.0000	216.0000	216.0000	240.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 101 Veterinary Services and Animal Health

4403 00 101 54 National Bank for Agriculture and Rural Development (NABARD)

4403 00 101 54 36 RIDF Loan of Various Projects under different Administrative Departments

4403 00 101 54 36 53 Major works	0.0000	100.0000	0.0000	0.0000
4403 00 101 54 36 **Total**	0.0000	100.0000	0.0000	0.0000
4403 00 101 54 **Total**	0.0000	100.0000	0.0000	0.0000
4403 00 101 **Total**	0.0000	100.0000	0.0000	0.0000

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)

4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments

4403 00 789 54 36 53 Major works	0.0000	200.0000	0.0000	500.0000
4403 00 789 54 36 **Total**	0.0000	200.0000	0.0000	500.0000
4403 00 789 54 **Total**	0.0000	200.0000	0.0000	500.0000
4403 00 789 **Total**	0.0000	200.0000	0.0000	500.0000

4403 00 796 Tribal Area sub-plan

4403 00 796 54 National Bank for Agriculture and Rural Development (NABARD)

4403 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

4403 00 796 54 36 53 Major works	0.0000	200.0000	0.0000	0.0000
4403 00 796 54 36 **Total**	0.0000	200.0000	0.0000	0.0000
4403 00 796 54 **Total**	0.0000	200.0000	0.0000	0.0000
4403 00 796 **Total**	0.0000	200.0000	0.0000	0.0000
4403 00 **Total**	0.0000	500.0000	0.0000	500.0000
4403 **Total**	0.0000	500.0000	0.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
NABARD	**Total**	0.0000	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	500.0000
State Share / Contribution of CASP					
2403	*Animal Husbandry*				
2403 00					
2403 00 101	Veterinary Services and Animal Health				
2403 00 101 90	State Share for Central Assistance to State Plan				
2403 00 101 90 37	State Share of National Livestock Health and Disease Control Programme				
2403 00 101 90 37 20	Other Administrative Expenses	0.0062	5.0000	0.0000	5.0000
2403 00 101 90 37 21	Supplies and Materials	5.6793	1.0000	0.0000	8.0000
2403 00 101 90 37	**Total**	5.6854	6.0000	0.0000	13.0000
2403 00 101 90	**Total**	5.6854	6.0000	0.0000	13.0000
2403 00 101	**Total**	5.6854	6.0000	0.0000	13.0000
2403 00 103	Poultry Development				
2403 00 103 90	State Share for Central Assistance to State Plan				
2403 00 103 90 38	State Share of National Livestock Management Programme				
2403 00 103 90 38 31	Grants-in-Aid	0.0000	1.5000	0.0000	0.0000
2403 00 103 90 38 33	Subsidies	0.0000	0.0000	30.1100	40.3000
2403 00 103 90 38	**Total**	0.0000	1.5000	30.1100	40.3000
2403 00 103 90	**Total**	0.0000	1.5000	30.1100	40.3000
2403 00 103	**Total**	0.0000	1.5000	30.1100	40.3000
2403 00 104	Sheep and Wool Development				
2403 00 104 90	State Share for Central Assistance to State Plan				
2403 00 104 90 38	State Share of National Livestock Management Programme				
2403 00 104 90 38 33	Subsidies	0.0000	0.0000	6.8100	0.0000
2403 00 104 90 38	**Total**	0.0000	0.0000	6.8100	0.0000
2403 00 104 90	**Total**	0.0000	0.0000	6.8100	0.0000
2403 00 104	**Total**	0.0000	0.0000	6.8100	0.0000
2403 00 105	Piggery Development				
2403 00 105 90	State Share for Central Assistance to State Plan				
2403 00 105 90 38	State Share of National Livestock Management Programme				
2403 00 105 90 38 27	Minor Works	0.0000	0.0000	5.1000	0.0000
2403 00 105 90 38 33	Subsidies	0.0000	0.0000	2.4300	7.2000
2403 00 105 90 38	**Total**	0.0000	0.0000	7.5300	7.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 105 90 **Total**	0.0000	0.0000	7.5300	7.2000
2403 00 105 **Total**	0.0000	0.0000	7.5300	7.2000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 90 State Share for Central Assistance to State Plan				
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 789 90 37 21 Supplies and Materials	0.6694	0.0000	0.0000	0.0000
2403 00 789 90 37 **Total**	0.6694	0.0000	0.0000	0.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 20 Other Administrative Expenses	0.0000	0.0000	5.5100	0.0000
2403 00 789 90 38 21 Supplies and Materials	0.0000	0.0000	1.0800	20.0000
2403 00 789 90 38 31 Grants-in-Aid	0.0000	37.0000	0.0000	0.0000
2403 00 789 90 38 33 Subsidies	0.0000	0.0000	4.5300	0.0000
2403 00 789 90 38 **Total**	0.0000	37.0000	11.1200	20.0000
2403 00 789 90 **Total**	0.6694	37.0000	11.1200	20.0000
2403 00 789 **Total**	0.6694	37.0000	11.1200	20.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 90 State Share for Central Assistance to State Plan				
2403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 796 90 37 21 Supplies and Materials	0.0135	7.0000	0.0000	0.0000
2403 00 796 90 37 **Total**	0.0135	7.0000	0.0000	0.0000
2403 00 796 90 38 State Share of National Livestock Management Programme				
2403 00 796 90 38 31 Grants-in-Aid	0.0000	49.0000	0.0000	0.0000
2403 00 796 90 38 33 Subsidies	0.0000	0.0000	0.0000	20.0000
2403 00 796 90 38 **Total**	0.0000	49.0000	0.0000	20.0000
2403 00 796 90 **Total**	0.0135	56.0000	0.0000	20.0000
2403 00 796 **Total**	0.0135	56.0000	0.0000	20.0000
2403 00 **Total**	6.3683	100.5000	55.5700	100.5000
2403 **Total**	6.3683	100.5000	55.5700	100.5000
2552 North Eastern Areas				
2552 00				
2552 00 102 Small Scale Industries				
2552 00 102 90 State Share for Central Assistance to State Plan				
2552 00 102 90 08 State Share of North Eastern Council (NEC)				
2552 00 102 90 08 31 Grants-in-Aid	0.0000	0.0000	7.2000	0.0000
2552 00 102 90 08 **Total**	0.0000	0.0000	7.2000	0.0000
2552 00 102 90 **Total**	0.0000	0.0000	7.2000	0.0000
2552 00 102 **Total**	0.0000	0.0000	7.2000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 105 Forest Produce				
2552 00 105 90 State Share for Central Assistance to State Plan				
2552 00 105 90 08 State Share of North Eastern Council (NEC)				
2552 00 105 90 08 27 Minor Works	0.0000	0.0000	6.8600	0.0000
2552 00 105 90 08 **Total**	0.0000	0.0000	6.8600	0.0000
2552 00 105 90 **Total**	0.0000	0.0000	6.8600	0.0000
2552 00 105 **Total**	0.0000	0.0000	6.8600	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 27 Minor Works	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 08 **Total**	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 **Total**	0.0000	0.0000	2.2400	0.0000
2552 00 789 **Total**	0.0000	0.0000	2.2400	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 90 State Share for Central Assistance to State Plan				
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 27 Minor Works	0.0000	0.0000	4.1000	0.0000
2552 00 796 90 08 **Total**	0.0000	0.0000	4.1000	0.0000
2552 00 796 90 **Total**	0.0000	0.0000	4.1000	0.0000
2552 00 796 **Total**	0.0000	0.0000	4.1000	0.0000
2552 00 **Total**	0.0000	0.0000	20.4000	0.0000
2552 **Total**	0.0000	0.0000	20.4000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 90 State Share for Central Assistance to State Plan				
4403 00 105 90 38 State Share of National Livestock Management Programme				
4403 00 105 90 38 53 Major works	0.0000	4.5000	0.0000	0.0000
4403 00 105 90 38 **Total**	0.0000	4.5000	0.0000	0.0000
4403 00 105 90 **Total**	0.0000	4.5000	0.0000	0.0000
4403 00 105 **Total**	0.0000	4.5000	0.0000	0.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 90 State Share for Central Assistance to State Plan				
4403 00 789 90 38 State Share of National Livestock Management Programme				
4403 00 789 90 38 53 Major works	0.0000	3.0000	0.0000	0.0000
4403 00 789 90 38 **Total**	0.0000	3.0000	0.0000	0.0000
4403 00 789 90 **Total**	0.0000	3.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 789 **Total**	0.0000	3.0000	0.0000	0.0000
4403 00 **Total**	0.0000	7.5000	0.0000	0.0000
4403 **Total**	0.0000	7.5000	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 105 Forest Produce				
4552 00 105 90 State Share for Central Assistance to State Plan				
4552 00 105 90 08 State Share of North Eastern Council (NEC)				
4552 00 105 90 08 53 Major works	0.0000	0.0000	3.4600	4.5000
4552 00 105 90 08 **Total**	0.0000	0.0000	3.4600	4.5000
4552 00 105 90 **Total**	0.0000	0.0000	3.4600	4.5000
4552 00 105 **Total**	0.0000	0.0000	3.4600	4.5000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	1.5000	3.0000
4552 00 789 90 08 **Total**	0.0000	0.0000	1.5000	3.0000
4552 00 789 90 **Total**	0.0000	0.0000	1.5000	3.0000
4552 00 789 **Total**	0.0000	0.0000	1.5000	3.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	4.0000	2.5000	4.0000
4552 00 796 90 08 **Total**	0.0000	4.0000	2.5000	4.0000
4552 00 796 90 **Total**	0.0000	4.0000	2.5000	4.0000
4552 00 796 **Total**	0.0000	4.0000	2.5000	4.0000
4552 00 **Total**	0.0000	4.0000	7.4600	11.5000
4552 **Total**	0.0000	4.0000	7.4600	11.5000
State Share / Contribution of CASP **Total**	6.3683	112.0000	83.4300	112.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.3683	112.0000	83.4300	112.0000
Revenue	6.3683	100.5000	75.9700	100.5000
Capital	0.0000	11.5000	7.4600	11.5000

Others

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 03 Overtime Allowance	0.0000	0.0000	0.0000	0.0300
2403 00 001 98 29 11 Travel Expenses	3.0104	2.0000	2.7000	2.3000
2403 00 001 98 29 13 Office Expenses	9.7145	8.0000	11.0000	33.0500
2403 00 001 98 29 14 Rents, Rates and Taxes	0.2839	0.2000	0.1400	0.2000
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	9.9145	5.0000	6.3000	17.6000
2403 00 001 98 29 19 Hiring charges of private vehicles	3.6464	5.0000	3.5500	7.0400
2403 00 001 98 29 20 Other Administrative Expenses	0.3992	0.5000	0.4000	1.4000
2403 00 001 98 29 26 Advertising and Publicity	1.4808	1.0000	0.7000	1.2800
2403 00 001 98 29 28 Professional Services	0.7349	1.0000	0.7000	0.7000
2403 00 001 98 29 30 Other Contractual Services	0.7194	0.5000	0.4000	0.4000
2403 00 001 98 29 50 Other charges	0.4000	0.5000	0.4000	0.4000
2403 00 001 98 29 **Total**	30.3040	23.7000	26.2900	64.4000
2403 00 001 98 **Total**	30.3040	23.7000	26.2900	64.4000
2403 00 001 **Total**	30.3040	23.7000	26.2900	64.4000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 98 Administration				
2403 00 789 98 29 Animal Resource Development				
2403 00 789 98 29 03 Overtime Allowance	0.0000	0.0500	0.0300	0.0000
2403 00 789 98 29 13 Office Expenses	3.7765	7.0000	8.0000	0.0000
2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles	1.8503	3.0000	4.8000	0.0000
2403 00 789 98 29 19 Hiring charges of private vehicles	1.1561	1.5000	1.3000	0.0000
2403 00 789 98 29 20 Other Administrative Expenses	0.3575	0.5000	0.4000	0.0000
2403 00 789 98 29 26 Advertising and Publicity	0.4610	0.8000	0.5800	0.0000
2403 00 789 98 29 **Total**	7.6014	12.8500	15.1100	0.0000
2403 00 789 98 **Total**	7.6014	12.8500	15.1100	0.0000
2403 00 789 **Total**	7.6014	12.8500	15.1100	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 98 Administration				
2403 00 796 98 29 Animal Resource Development				
2403 00 796 98 29 11 Travel Expenses	0.3762	0.5000	0.3000	0.0000
2403 00 796 98 29 13 Office Expenses	5.8622	7.0000	8.0000	0.0000
2403 00 796 98 29 18 Cost of fuel etc and maintenance cost of vehicles	5.8714	7.5000	6.5000	0.0000
2403 00 796 98 29 19 Hiring charges of private vehicles	1.9049	2.4000	1.5600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 98 29 20 Other Administrative Expenses	0.0000	0.0000	0.6000	0.0000
2403 00 796 98 29 **Total**	14.0148	17.4000	16.9600	0.0000
2403 00 796 98 **Total**	14.0148	17.4000	16.9600	0.0000
2403 00 796 **Total**	14.0148	17.4000	16.9600	0.0000
2403 00 **Total**	51.9202	53.9500	58.3600	64.4000
2403 **Total**	51.9202	53.9500	58.3600	64.4000
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 13 Office Expenses	0.3997	0.5000	0.5000	0.0000
2404 00 001 98 29 **Total**	0.3997	0.5000	0.5000	0.0000
2404 00 001 98 **Total**	0.3997	0.5000	0.5000	0.0000
2404 00 001 **Total**	0.3997	0.5000	0.5000	0.0000
2404 00 789 Special Component Plan for Scheduled Caste				
2404 00 789 98 Administration				
2404 00 789 98 29 Animal Resource Development				
2404 00 789 98 29 13 Office Expenses	0.1982	0.2500	0.2500	0.0000
2404 00 789 98 29 **Total**	0.1982	0.2500	0.2500	0.0000
2404 00 789 98 **Total**	0.1982	0.2500	0.2500	0.0000
2404 00 789 **Total**	0.1982	0.2500	0.2500	0.0000
2404 00 796 Tribal Area sub-plan				
2404 00 796 98 Administration				
2404 00 796 98 29 Animal Resource Development				
2404 00 796 98 29 13 Office Expenses	0.2400	0.3000	0.3000	0.0000
2404 00 796 98 29 **Total**	0.2400	0.3000	0.3000	0.0000
2404 00 796 98 **Total**	0.2400	0.3000	0.3000	0.0000
2404 00 796 **Total**	0.2400	0.3000	0.3000	0.0000
2404 00 **Total**	0.8379	1.0500	1.0500	0.0000
2404 **Total**	0.8379	1.0500	1.0500	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				
4403 00 101 39 36 Veterinary Hospitals and Dispensaries				
4403 00 101 39 36 52 Machinery and Equipment	1.4933	1.0000	0.6000	0.6000
4403 00 101 39 36 **Total**	1.4933	1.0000	0.6000	0.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 101 39 **Total**	1.4933	1.0000	0.6000	0.6000
4403 00 101 **Total**	1.4933	1.0000	0.6000	0.6000
4403 00 **Total**	1.4933	1.0000	0.6000	0.6000
4403 **Total**	1.4933	1.0000	0.6000	0.6000
Others **Total**	54.2514	56.0000	60.0100	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	54.2514	56.0000	60.0100	65.0000
Revenue	52.7581	55.0000	59.4100	64.4000
Capital	1.4933	1.0000	0.6000	0.6000
Salaries				
2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 01 Salaries	3817.4916	7391.0000	7391.0000	8402.0000
2403 00 001 98 29 **Total**	3817.4916	7391.0000	7391.0000	8402.0000
2403 00 001 98 **Total**	3817.4916	7391.0000	7391.0000	8402.0000
2403 00 001 **Total**	3817.4916	7391.0000	7391.0000	8402.0000
2403 00 101 Veterinary Services and Animal Health				
2403 00 101 39 Animal Resource Development				
2403 00 101 39 36 Veterinary Hospitals and Dispensaries				
2403 00 101 39 36 01 Salaries	1527.0265	0.0000	0.0000	0.0000
2403 00 101 39 36 **Total**	1527.0265	0.0000	0.0000	0.0000
2403 00 101 39 **Total**	1527.0265	0.0000	0.0000	0.0000
2403 00 101 **Total**	1527.0265	0.0000	0.0000	0.0000
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 05 Breeding Operation				
2403 00 102 39 05 01 Salaries	678.7613	0.0000	0.0000	0.0000
2403 00 102 39 05 **Total**	678.7613	0.0000	0.0000	0.0000
2403 00 102 39 **Total**	678.7613	0.0000	0.0000	0.0000
2403 00 102 **Total**	678.7613	0.0000	0.0000	0.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 01 Salaries	151.9507	0.0000	0.0000	0.0000
2403 00 103 39 05 **Total**	151.9507	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 103 39 **Total**	151.9507	0.0000	0.0000	0.0000
2403 00 103 **Total**	151.9507	0.0000	0.0000	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 01 Salaries	40.5918	0.0000	0.0000	0.0000
2403 00 104 39 05 **Total**	40.5918	0.0000	0.0000	0.0000
2403 00 104 39 **Total**	40.5918	0.0000	0.0000	0.0000
2403 00 104 **Total**	40.5918	0.0000	0.0000	0.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 01 Salaries	36.1726	0.0000	0.0000	0.0000
2403 00 105 39 05 **Total**	36.1726	0.0000	0.0000	0.0000
2403 00 105 39 **Total**	36.1726	0.0000	0.0000	0.0000
2403 00 105 **Total**	36.1726	0.0000	0.0000	0.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 25 Regional Duck Breeding Farm				
2403 00 106 39 25 01 Salaries	233.2795	0.0000	0.0000	0.0000
2403 00 106 39 25 **Total**	233.2795	0.0000	0.0000	0.0000
2403 00 106 39 **Total**	233.2795	0.0000	0.0000	0.0000
2403 00 106 **Total**	233.2795	0.0000	0.0000	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 01 Salaries	161.7615	0.0000	0.0000	0.0000
2403 00 107 39 11 **Total**	161.7615	0.0000	0.0000	0.0000
2403 00 107 39 **Total**	161.7615	0.0000	0.0000	0.0000
2403 00 107 **Total**	161.7615	0.0000	0.0000	0.0000
2403 00 109 Extension and Training				
2403 00 109 39 Animal Resource Development				
2403 00 109 39 24 Professional Efficiency Development Programme				
2403 00 109 39 24 01 Salaries	227.7024	0.0000	0.0000	0.0000
2403 00 109 39 24 **Total**	227.7024	0.0000	0.0000	0.0000
2403 00 109 39 49 Veterinary College				
2403 00 109 39 49 01 Salaries	473.4835	525.5500	505.5500	570.0000
2403 00 109 39 49 **Total**	473.4835	525.5500	505.5500	570.0000
2403 00 109 39 **Total**	701.1858	525.5500	505.5500	570.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 109 **Total**	701.1858	525.5500	505.5500	570.0000
2403 00 113 Administrative Investigation and Statistics				
2403 00 113 39 Animal Resource Development				
2403 00 113 39 05 Breeding Operation				
2403 00 113 39 05 01 Salaries	46.6479	0.0000	0.0000	0.0000
2403 00 113 39 05 **Total**	46.6479	0.0000	0.0000	0.0000
2403 00 113 39 **Total**	46.6479	0.0000	0.0000	0.0000
2403 00 113 **Total**	46.6479	0.0000	0.0000	0.0000
2403 00 **Total**	7394.8692	7916.5500	7896.5500	8972.0000
2403 **Total**	7394.8692	7916.5500	7896.5500	8972.0000
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 01 Salaries	105.0638	178.6000	178.6000	207.0000
2404 00 001 98 29 **Total**	105.0638	178.6000	178.6000	207.0000
2404 00 001 98 **Total**	105.0638	178.6000	178.6000	207.0000
2404 00 001 **Total**	105.0638	178.6000	178.6000	207.0000
2404 00 102 Dairy Development Projects				
2404 00 102 39 Animal Resource Development				
2404 00 102 39 13 Integrated Dairy Development Project				
2404 00 102 39 13 01 Salaries	25.8541	0.0000	0.0000	0.0000
2404 00 102 39 13 **Total**	25.8541	0.0000	0.0000	0.0000
2404 00 102 39 **Total**	25.8541	0.0000	0.0000	0.0000
2404 00 102 **Total**	25.8541	0.0000	0.0000	0.0000
2404 00 195 Assistance to Co-operatives				
2404 00 195 39 Animal Resource Development				
2404 00 195 39 01 Agartala Milk Supply Scheme				
2404 00 195 39 01 01 Salaries	36.9864	0.0000	0.0000	0.0000
2404 00 195 39 01 **Total**	36.9864	0.0000	0.0000	0.0000
2404 00 195 39 **Total**	36.9864	0.0000	0.0000	0.0000
2404 00 195 **Total**	36.9864	0.0000	0.0000	0.0000
2404 00 **Total**	167.9043	178.6000	178.6000	207.0000
2404 **Total**	167.9043	178.6000	178.6000	207.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	**Total**	7562.7735	8095.1500	8075.1500	9179.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7562.7735	8095.1500	8075.1500	9179.0000
	Revenue	7562.7735	8095.1500	8075.1500	9179.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Veterinary College					
2403 Animal Husbandry					
2403 00					
2403 00 109	Extension and Training				
2403 00 109 39	Animal Resource Development				
2403 00 109 39 49	Veterinary College				
2403 00 109 39 49 11	Travel Expenses	0.5952	1.0000	0.9000	2.2500
2403 00 109 39 49 13	Office Expenses	2.3889	2.0000	1.8000	5.8000
2403 00 109 39 49 18	Cost of fuel etc and maintenance cost of vehicles	2.2422	2.5000	2.2300	6.0000
2403 00 109 39 49 19	Hiring charges of private vehicles	1.5980	1.0000	0.9000	6.0000
2403 00 109 39 49 20	Other Administrative Expenses	2.3100	0.4000	2.6700	4.0000
2403 00 109 39 49 21	Supplies and Materials	7.1994	5.0000	4.4000	13.5000
2403 00 109 39 49 26	Advertising and Publicity	1.3406	1.0000	0.9000	0.7500
2403 00 109 39 49 27	Minor Works	3.6857	5.0000	4.4500	26.5000
2403 00 109 39 49 30	Other Contractual Services	8.7704	5.0000	9.0500	35.0000
2403 00 109 39 49 50	Other charges	1.5895	1.0000	0.9000	3.0000
2403 00 109 39 49	**Total**	31.7201	23.9000	28.2000	102.8000
2403 00 109 39	**Total**	31.7201	23.9000	28.2000	102.8000
2403 00 109	**Total**	31.7201	23.9000	28.2000	102.8000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 49	Veterinary College				
2403 00 789 39 49 11	Travel Expenses	0.6746	1.0000	0.9000	0.0000
2403 00 789 39 49 13	Office Expenses	1.1972	2.0000	1.8000	0.0000
2403 00 789 39 49 18	Cost of fuel etc and maintenance cost of vehicles	1.1516	1.5000	1.2900	0.0000
2403 00 789 39 49 19	Hiring charges of private vehicles	0.8294	1.2000	1.0800	0.0000
2403 00 789 39 49 20	Other Administrative Expenses	1.2118	0.2000	0.2000	0.0000
2403 00 789 39 49 21	Supplies and Materials	4.8597	2.0000	1.6500	0.0000
2403 00 789 39 49 26	Advertising and Publicity	0.7897	0.5000	0.4400	0.0000
2403 00 789 39 49 27	Minor Works	0.7978	5.0000	4.3600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 39 49 30 Other Contractual Services	1.5772	8.0000	8.7000	0.0000
2403 00 789 39 49 50 Other charges	3.6423	1.0000	0.9000	0.0000
2403 00 789 39 49 **Total**	16.7314	22.4000	21.3200	0.0000
2403 00 789 39 **Total**	16.7314	22.4000	21.3200	0.0000
2403 00 789 **Total**	16.7314	22.4000	21.3200	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 49 Veterinary College				
2403 00 796 39 49 11 Travel Expenses	0.7478	1.0000	0.9000	0.0000
2403 00 796 39 49 13 Office Expenses	1.1951	2.0000	1.7500	0.0000
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	0.8969	2.0000	1.7000	0.0000
2403 00 796 39 49 19 Hiring charges of private vehicles	0.7983	0.8000	0.7200	0.0000
2403 00 796 39 49 20 Other Administrative Expenses	0.7947	0.4000	0.3600	0.0000
2403 00 796 39 49 21 Supplies and Materials	3.3307	3.0000	2.6200	0.0000
2403 00 796 39 49 26 Advertising and Publicity	0.6727	0.5000	0.4500	0.0000
2403 00 796 39 49 27 Minor Works	2.1896	7.0000	6.2700	0.0000
2403 00 796 39 49 30 Other Contractual Services	6.7171	20.0000	20.2000	0.0000
2403 00 796 39 49 50 Other charges	2.0988	1.0000	0.9000	0.0000
2403 00 796 39 49 **Total**	19.4417	37.7000	35.8700	0.0000
2403 00 796 39 **Total**	19.4417	37.7000	35.8700	0.0000
2403 00 796 **Total**	19.4417	37.7000	35.8700	0.0000
2403 00 **Total**	67.8932	84.0000	85.3900	102.8000
2403 **Total**	67.8932	84.0000	85.3900	102.8000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training				
4403 00 109 39 Animal Resource Development				
4403 00 109 39 49 Veterinary College				
4403 00 109 39 49 52 Machinery and Equipment	2.9157	4.0000	3.6000	3.2000
4403 00 109 39 49 **Total**	2.9157	4.0000	3.6000	3.2000
4403 00 109 39 **Total**	2.9157	4.0000	3.6000	3.2000
4403 00 109 **Total**	2.9157	4.0000	3.6000	3.2000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				
4403 00 789 39 49 52 Machinery and Equipment	0.0000	4.0000	3.5100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 789 39 49 **Total**	0.0000	4.0000	3.5100	0.0000
4403 00 789 39 **Total**	0.0000	4.0000	3.5100	0.0000
4403 00 789 **Total**	0.0000	4.0000	3.5100	0.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 49 Veterinary College				
4403 00 796 39 49 52 Machinery and Equipment	2.9724	4.0000	3.5000	0.0000
4403 00 796 39 49 **Total**	2.9724	4.0000	3.5000	0.0000
4403 00 796 39 **Total**	2.9724	4.0000	3.5000	0.0000
4403 00 796 **Total**	2.9724	4.0000	3.5000	0.0000
4403 00 **Total**	5.8881	12.0000	10.6100	3.2000
4403 **Total**	5.8881	12.0000	10.6100	3.2000
Veterinary College **Total**	73.7813	96.0000	96.0000	106.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.7813	96.0000	96.0000	106.0000
Revenue	67.8932	84.0000	85.3900	102.8000
Capital	5.8881	12.0000	10.6100	3.2000
Heifer Rearing Scheme				
2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 51 Heifer Rearing Scheme				
2403 00 102 39 51 31 Grants-in-Aid	15.7500	0.0000	10.0000	10.0000
2403 00 102 39 51 **Total**	15.7500	0.0000	10.0000	10.0000
2403 00 102 39 **Total**	15.7500	0.0000	10.0000	10.0000
2403 00 102 **Total**	15.7500	0.0000	10.0000	10.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 51 Heifer Rearing Scheme				
2403 00 789 39 51 31 Grants-in-Aid	10.0000	0.0000	10.0000	20.0000
2403 00 789 39 51 50 Other charges	4.9981	0.0000	0.0000	0.0000
2403 00 789 39 51 **Total**	14.9982	0.0000	10.0000	20.0000
2403 00 789 39 **Total**	14.9982	0.0000	10.0000	20.0000
2403 00 789 **Total**	14.9982	0.0000	10.0000	20.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 39 51 Heifer Rearing Scheme				
2403 00 796 39 51 31 Grants-in-Aid	40.0000	0.0000	30.0000	30.0000
2403 00 796 39 51 50 Other charges	11.2457	0.0000	0.0000	0.0000
2403 00 796 39 51 **Total**	51.2457	0.0000	30.0000	30.0000
2403 00 796 39 **Total**	51.2457	0.0000	30.0000	30.0000
2403 00 796 **Total**	51.2457	0.0000	30.0000	30.0000
2403 00 **Total**	81.9938	0.0000	50.0000	60.0000
2403 **Total**	81.9938	0.0000	50.0000	60.0000
Heifer Rearing Scheme **Total**	81.9938	0.0000	50.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	81.9938	0.0000	50.0000	60.0000
Revenue	81.9938	0.0000	50.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000
Piggery Scheme				
2403 Animal Husbandry				
2403 00				
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 52 Piggery Scheme				
2403 00 105 39 52 31 Grants-in-Aid	10.0000	0.0000	0.0000	0.0000
2403 00 105 39 52 33 Subsidies	0.0000	10.0000	10.0000	0.0000
2403 00 105 39 52 **Total**	10.0000	10.0000	10.0000	0.0000
2403 00 105 39 **Total**	10.0000	10.0000	10.0000	0.0000
2403 00 105 **Total**	10.0000	10.0000	10.0000	0.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 52 Piggery Scheme				
2403 00 789 39 52 31 Grants-in-Aid	39.4600	0.0000	0.0000	0.0000
2403 00 789 39 52 33 Subsidies	0.0000	40.0000	40.0000	0.0000
2403 00 789 39 52 **Total**	39.4600	40.0000	40.0000	0.0000
2403 00 789 39 **Total**	39.4600	40.0000	40.0000	0.0000
2403 00 789 **Total**	39.4600	40.0000	40.0000	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 52 Piggery Scheme				
2403 00 796 39 52 31 Grants-in-Aid	39.0400	40.0000	40.0000	105.0000
2403 00 796 39 52 **Total**	39.0400	40.0000	40.0000	105.0000
2403 00 796 39 **Total**	39.0400	40.0000	40.0000	105.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 **Total**	39.0400	40.0000	40.0000	105.0000
2403 00 **Total**	88.5000	90.0000	90.0000	105.0000
2403 **Total**	88.5000	90.0000	90.0000	105.0000
Piggery Scheme **Total**	88.5000	90.0000	90.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	88.5000	90.0000	90.0000	105.0000
Revenue	88.5000	90.0000	90.0000	105.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Plan for Dairy Development (NPDD)

2404 Dairy Development

2404 00				
2404 00 102 Dairy Development Projects				
2404 00 102 91 Central Assistance to State Plan				
2404 00 102 91 36 National Plan for Dairy Development				
2404 00 102 91 36 31 Grants-in-Aid	0.0000	20.0000	0.0000	40.0000
2404 00 102 91 36 **Total**	0.0000	20.0000	0.0000	40.0000
2404 00 102 91 **Total**	0.0000	20.0000	0.0000	40.0000
2404 00 102 **Total**	0.0000	20.0000	0.0000	40.0000
2404 00 789 Special Component Plan for Scheduled Caste				
2404 00 789 91 Central Assistance to State Plan				
2404 00 789 91 36 National Plan for Dairy Development				
2404 00 789 91 36 31 Grants-in-Aid	0.0000	30.0000	0.0000	25.0000
2404 00 789 91 36 **Total**	0.0000	30.0000	0.0000	25.0000
2404 00 789 91 **Total**	0.0000	30.0000	0.0000	25.0000
2404 00 789 **Total**	0.0000	30.0000	0.0000	25.0000
2404 00 796 Tribal Area sub-plan				
2404 00 796 91 Central Assistance to State Plan				
2404 00 796 91 36 National Plan for Dairy Development				
2404 00 796 91 36 31 Grants-in-Aid	0.0000	50.0000	0.0000	35.0000
2404 00 796 91 36 **Total**	0.0000	50.0000	0.0000	35.0000
2404 00 796 91 **Total**	0.0000	50.0000	0.0000	35.0000
2404 00 796 **Total**	0.0000	50.0000	0.0000	35.0000
2404 00 **Total**	0.0000	100.0000	0.0000	100.0000
2404 **Total**	0.0000	100.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - National Plan for Dairy Development (NPDD)	**Total**	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	100.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)					
2403 Animal Husbandry					
2403 00					
2403 00 101 Veterinary Services and Animal Health					
2403 00 101 91 Central Assistance to State Plan					
2403 00 101 91 37 National Livestock Health and Disease Control Programme					
2403 00 101 91 37 11	Travel Expenses	0.4033	1.0000	0.1100	1.0000
2403 00 101 91 37 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	3.0000	2.2800	3.0000
2403 00 101 91 37 19	Hiring charges of private vehicles	0.8059	2.0000	2.0000	2.0000
2403 00 101 91 37 20	Other Administrative Expenses	0.1175	5.0000	5.0000	5.0000
2403 00 101 91 37 21	Supplies and Materials	87.7589	30.0000	24.5200	70.0000
2403 00 101 91 37 26	Advertising and Publicity	2.0101	5.0000	3.2700	5.0000
2403 00 101 91 37	**Total**	91.0956	46.0000	37.1800	86.0000
2403 00 101 91	**Total**	91.0956	46.0000	37.1800	86.0000
2403 00 101	**Total**	91.0956	46.0000	37.1800	86.0000
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 91 Central Assistance to State Plan					
2403 00 789 91 37 National Livestock Health and Disease Control Programme					
2403 00 789 91 37 11	Travel Expenses	0.0000	1.5000	1.5000	1.5000
2403 00 789 91 37 20	Other Administrative Expenses	0.0000	1.5000	1.5000	1.5000
2403 00 789 91 37 21	Supplies and Materials	21.7532	47.0000	25.4700	30.0000
2403 00 789 91 37 27	Minor Works	0.0000	4.0000	0.0000	4.0000
2403 00 789 91 37	**Total**	21.7532	54.0000	28.4700	37.0000
2403 00 789 91	**Total**	21.7532	54.0000	28.4700	37.0000
2403 00 789	**Total**	21.7532	54.0000	28.4700	37.0000
2403 00 796 Tribal Area sub-plan					
2403 00 796 91 Central Assistance to State Plan					
2403 00 796 91 37 National Livestock Health and Disease Control Programme					
2403 00 796 91 37 11	Travel Expenses	0.0000	11.0000	0.0000	11.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00		2019-20	2020-21	2020-21	2021-22
2403 00 796 91 37 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	2.0000	1.0000	2.0000
2403 00 796 91 37 20	Other Administrative Expenses	0.0219	3.0000	0.0000	3.0000
2403 00 796 91 37 21	Supplies and Materials	15.1690	65.0000	25.2200	40.0000
2403 00 796 91 37 26	Advertising and Publicity	0.1747	11.0000	3.6400	11.0000
2403 00 796 91 37 27	Minor Works	0.0000	8.0000	0.0000	8.0000
2403 00 796 91 37	**Total**	15.3656	100.0000	29.8600	75.0000
2403 00 796 91	**Total**	15.3656	100.0000	29.8600	75.0000
2403 00 796	**Total**	15.3656	100.0000	29.8600	75.0000
2403 00	**Total**	128.2144	200.0000	95.5100	198.0000
2403	**Total**	128.2144	200.0000	95.5100	198.0000
4403	*Capital Outlay on Animal Husbandry*				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 91	Central Assistance to State Plan				
4403 00 789 91 37	National Livestock Health and Disease Control Programme				
4403 00 789 91 37 52	Machinery and Equipment	0.0000	0.0000	0.0000	2.0000
4403 00 789 91 37	**Total**	0.0000	0.0000	0.0000	2.0000
4403 00 789 91	**Total**	0.0000	0.0000	0.0000	2.0000
4403 00 789	**Total**	0.0000	0.0000	0.0000	2.0000
4403 00	**Total**	0.0000	0.0000	0.0000	2.0000
4403	**Total**	0.0000	0.0000	0.0000	2.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)	**Total**	128.2144	200.0000	95.5100	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.2144	200.0000	95.5100	200.0000
	Revenue	128.2144	200.0000	95.5100	198.0000
	Capital	0.0000	0.0000	0.0000	2.0000

CASP - National Livestock Management Programme (NLMP)

2403	*Animal Husbandry*				
2403 00					
2403 00 103	Poultry Development				
2403 00 103 91	Central Assistance to State Plan				
2403 00 103 91 38	National Livestock Management Programme				
2403 00 103 91 38 33	Subsidies	0.0000	10.0000	190.0600	0.0000
2403 00 103 91 38	**Total**	0.0000	10.0000	190.0600	0.0000
2403 00 103 91	**Total**	0.0000	10.0000	190.0600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 103 **Total**	0.0000	10.0000	190.0600	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 91 Central Assistance to State Plan				
2403 00 104 91 38 National Livestock Management Programme				
2403 00 104 91 38 33 Subsidies	0.0000	0.0000	115.4800	100.0000
2403 00 104 91 38 **Total**	0.0000	0.0000	115.4800	100.0000
2403 00 104 91 **Total**	0.0000	0.0000	115.4800	100.0000
2403 00 104 **Total**	0.0000	0.0000	115.4800	100.0000
2403 00 105 Piggery Development				
2403 00 105 91 Central Assistance to State Plan				
2403 00 105 91 38 National Livestock Management Programme				
2403 00 105 91 38 20 Other Administrative Expenses	0.6657	2.0000	1.3400	20.0000
2403 00 105 91 38 21 Supplies and Materials	0.2002	35.0000	0.0000	0.0000
2403 00 105 91 38 26 Advertising and Publicity	0.0000	20.0000	0.0000	0.0000
2403 00 105 91 38 27 Minor Works	52.3397	0.0000	46.5300	0.0000
2403 00 105 91 38 33 Subsidies	0.0000	0.0000	43.6600	38.0000
2403 00 105 91 38 **Total**	53.2056	57.0000	91.5300	58.0000
2403 00 105 91 **Total**	53.2056	57.0000	91.5300	58.0000
2403 00 105 **Total**	53.2056	57.0000	91.5300	58.0000
2403 00 106 Other Live Stock Development				
2403 00 106 91 Central Assistance to State Plan				
2403 00 106 91 38 National Livestock Management Programme				
2403 00 106 91 38 21 Supplies and Materials	0.0000	20.0000	0.0000	0.0000
2403 00 106 91 38 **Total**	0.0000	20.0000	0.0000	0.0000
2403 00 106 91 **Total**	0.0000	20.0000	0.0000	0.0000
2403 00 106 **Total**	0.0000	20.0000	0.0000	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 91 Central Assistance to State Plan				
2403 00 107 91 38 National Livestock Management Programme				
2403 00 107 91 38 21 Supplies and Materials	1.0290	13.0000	1.1500	1.1500
2403 00 107 91 38 33 Subsidies	0.0000	0.0000	4.9000	4.3500
2403 00 107 91 38 **Total**	1.0290	13.0000	6.0500	5.5000
2403 00 107 91 **Total**	1.0290	13.0000	6.0500	5.5000
2403 00 107 **Total**	1.0290	13.0000	6.0500	5.5000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 91 Central Assistance to State Plan				
2403 00 789 91 38 National Livestock Management Programme				
2403 00 789 91 38 13 Office Expenses	0.0000	2.0000	0.0000	0.0000
2403 00 789 91 38 20 Other Administrative Expenses	0.0000	2.0000	46.3400	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 91 38 21 Supplies and Materials	27.7992	50.0000	11.4300	1.0000
2403 00 789 91 38 27 Minor Works	55.3018	0.0000	0.0000	0.0000
2403 00 789 91 38 33 Subsidies	0.0000	46.0000	43.9200	50.0000
2403 00 789 91 38 **Total**	83.1010	100.0000	101.6900	61.0000
2403 00 789 91 **Total**	83.1010	100.0000	101.6900	61.0000
2403 00 789 **Total**	83.1010	100.0000	101.6900	61.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 91 Central Assistance to State Plan				
2403 00 796 91 38 National Livestock Management Programme				
2403 00 796 91 38 20 Other Administrative Expenses	0.0000	0.0000	0.0000	14.0000
2403 00 796 91 38 21 Supplies and Materials	0.0000	45.0000	0.0000	0.0000
2403 00 796 91 38 26 Advertising and Publicity	0.0000	30.0000	0.0000	0.0000
2403 00 796 91 38 31 Grants-in-Aid	3.1875	0.0000	0.0000	0.0000
2403 00 796 91 38 33 Subsidies	0.0000	25.0000	0.0000	160.0000
2403 00 796 91 38 **Total**	3.1875	100.0000	0.0000	174.0000
2403 00 796 91 **Total**	3.1875	100.0000	0.0000	174.0000
2403 00 796 **Total**	3.1875	100.0000	0.0000	174.0000
2403 00 **Total**	140.5231	300.0000	504.8100	398.5000
2403 **Total**	140.5231	300.0000	504.8100	398.5000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 91 Central Assistance to State Plan				
4403 00 105 91 38 National Livestock Management Programme				
4403 00 105 91 38 53 Major works	31.7526	0.0000	2.5000	1.5000
4403 00 105 91 38 **Total**	31.7526	0.0000	2.5000	1.5000
4403 00 105 91 **Total**	31.7526	0.0000	2.5000	1.5000
4403 00 105 **Total**	31.7526	0.0000	2.5000	1.5000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 91 Central Assistance to State Plan				
4403 00 789 91 38 National Livestock Management Programme				
4403 00 789 91 38 53 Major works	1.2381	0.0000	0.0000	0.0000
4403 00 789 91 38 **Total**	1.2381	0.0000	0.0000	0.0000
4403 00 789 91 **Total**	1.2381	0.0000	0.0000	0.0000
4403 00 789 **Total**	1.2381	0.0000	0.0000	0.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 91 Central Assistance to State Plan				
4403 00 796 91 38 National Livestock Management Programme				
4403 00 796 91 38 52 Machinery and Equipment	20.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 796 91 38 53 Major works		0.0000	0.0000	3.5400	100.0000
4403 00 796 91 38 **Total**		20.0000	0.0000	3.5400	100.0000
4403 00 796 91 **Total**		20.0000	0.0000	3.5400	100.0000
4403 00 796 **Total**		20.0000	0.0000	3.5400	100.0000
4403 00 **Total**		52.9908	0.0000	6.0400	101.5000
4403 **Total**		52.9908	0.0000	6.0400	101.5000
CASP - National Livestock Management Programme (NLMP)	**Total**	193.5139	300.0000	510.8500	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.5139	300.0000	510.8500	500.0000
	Revenue	140.5231	300.0000	504.8100	398.5000
	Capital	52.9908	0.0000	6.0400	101.5000
Feed for Animals / Birds					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 48 Feed for ARDD					
2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		9.9932	5.0000	5.0000	10.0000
2403 00 102 39 48 **Total**		9.9932	5.0000	5.0000	10.0000
2403 00 102 39 **Total**		9.9932	5.0000	5.0000	10.0000
2403 00 102 **Total**		9.9932	5.0000	5.0000	10.0000
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 48 Feed for ARDD					
2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		24.9930	10.0000	10.0000	25.0000
2403 00 103 39 48 **Total**		24.9930	10.0000	10.0000	25.0000
2403 00 103 39 **Total**		24.9930	10.0000	10.0000	25.0000
2403 00 103 **Total**		24.9930	10.0000	10.0000	25.0000
2403 00 104 Sheep and Wool Development					
2403 00 104 39 Animal Resource Development					
2403 00 104 39 48 Feed for ARDD					
2403 00 104 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		6.0996	6.1000	6.1000	6.1000
2403 00 104 39 48 **Total**		6.0996	6.1000	6.1000	6.1000
2403 00 104 39 **Total**		6.0996	6.1000	6.1000	6.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 104 **Total**	6.0996	6.1000	6.1000	6.1000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 48 Feed for ARDD				
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	24.9960	5.0000	5.0000	30.0000
2403 00 105 39 48 50 Other charges	5.1023	15.0000	15.0000	5.0000
2403 00 105 39 48 **Total**	30.0983	20.0000	20.0000	35.0000
2403 00 105 39 **Total**	30.0983	20.0000	20.0000	35.0000
2403 00 105 **Total**	30.0983	20.0000	20.0000	35.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 48 Feed for ARDD				
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	4.9965	5.2000	5.2000	5.2000
2403 00 106 39 48 **Total**	4.9965	5.2000	5.2000	5.2000
2403 00 106 39 **Total**	4.9965	5.2000	5.2000	5.2000
2403 00 106 **Total**	4.9965	5.2000	5.2000	5.2000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 48 Feed for ARDD				
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	96.6769	106.7000	106.7000	96.7000
2403 00 789 39 48 **Total**	96.6769	106.7000	106.7000	96.7000
2403 00 789 39 **Total**	96.6769	106.7000	106.7000	96.7000
2403 00 789 **Total**	96.6769	106.7000	106.7000	96.7000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 48 Feed for ARDD				
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	76.9979	97.0000	97.0000	97.0000
2403 00 796 39 48 **Total**	76.9979	97.0000	97.0000	97.0000
2403 00 796 39 **Total**	76.9979	97.0000	97.0000	97.0000
2403 00 796 **Total**	76.9979	97.0000	97.0000	97.0000
2403 00 **Total**	249.8553	250.0000	250.0000	275.0000
2403 **Total**	249.8553	250.0000	250.0000	275.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Feed for Animals / Birds	**Total**	249.8553	250.0000	250.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.8553	250.0000	250.0000	275.0000
	Revenue	249.8553	250.0000	250.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Tripura Livestock Development Agency					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 50 Tripura Livestock Development Agency					
2403 00 102 39 50 31 Grants-in-Aid		12.0000	50.0000	30.0000	30.0000
2403 00 102 39 50	**Total**	12.0000	50.0000	30.0000	30.0000
2403 00 102 39	**Total**	12.0000	50.0000	30.0000	30.0000
2403 00 102	**Total**	12.0000	50.0000	30.0000	30.0000
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 50 Tripura Livestock Development Agency					
2403 00 789 39 50 31 Grants-in-Aid		23.0000	150.0000	90.0000	100.0000
2403 00 789 39 50	**Total**	23.0000	150.0000	90.0000	100.0000
2403 00 789 39	**Total**	23.0000	150.0000	90.0000	100.0000
2403 00 789	**Total**	23.0000	150.0000	90.0000	100.0000
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 50 Tripura Livestock Development Agency					
2403 00 796 39 50 31 Grants-in-Aid		5.0000	200.0000	120.0000	120.0000
2403 00 796 39 50	**Total**	5.0000	200.0000	120.0000	120.0000
2403 00 796 39	**Total**	5.0000	200.0000	120.0000	120.0000
2403 00 796	**Total**	5.0000	200.0000	120.0000	120.0000
2403 00	**Total**	40.0000	400.0000	240.0000	250.0000
2403	**Total**	40.0000	400.0000	240.0000	250.0000
Tripura Livestock Development Agency	**Total**	40.0000	400.0000	240.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	400.0000	240.0000	250.0000
	Revenue	40.0000	400.0000	240.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Efficiency Development Programme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 24 Professional Efficiency Development Programme				
2403 00 102 39 24 20 Other Administrative Expenses	0.4441	0.5500	0.5500	3.0000
2403 00 102 39 24 31 Grants-in-Aid	0.1000	0.0000	0.0000	0.0000
2403 00 102 39 24 **Total**	0.5441	0.5500	0.5500	3.0000
2403 00 102 39 **Total**	0.5441	0.5500	0.5500	3.0000
2403 00 102 **Total**	0.5441	0.5500	0.5500	3.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 24 Professional Efficiency Development Programme				
2403 00 789 39 24 20 Other Administrative Expenses	0.7347	0.8000	0.8000	0.0000
2403 00 789 39 24 **Total**	0.7347	0.8000	0.8000	0.0000
2403 00 789 39 **Total**	0.7347	0.8000	0.8000	0.0000
2403 00 789 **Total**	0.7347	0.8000	0.8000	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 24 Professional Efficiency Development Programme				
2403 00 796 39 24 20 Other Administrative Expenses	0.8887	0.9000	0.9000	0.0000
2403 00 796 39 24 **Total**	0.8887	0.9000	0.9000	0.0000
2403 00 796 39 **Total**	0.8887	0.9000	0.9000	0.0000
2403 00 796 **Total**	0.8887	0.9000	0.9000	0.0000
2403 00 **Total**	2.1675	2.2500	2.2500	3.0000
2403 **Total**	2.1675	2.2500	2.2500	3.0000
Professional Efficiency Development Programme **Total**	2.1675	2.2500	2.2500	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.1675	2.2500	2.2500	3.0000
Revenue	2.1675	2.2500	2.2500	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 102 99 Others				
2403 00 102 99 30 Natural Calamities				
2403 00 102 99 30 20 Other Administrative Expenses	0.0000	0.0000	0.0000	3.0000
2403 00 102 99 30 **Total**	0.0000	0.0000	0.0000	3.0000
2403 00 102 99 **Total**	0.0000	0.0000	0.0000	3.0000
2403 00 102 **Total**	0.0000	0.0000	0.0000	3.0000
2403 00 **Total**	0.0000	0.0000	0.0000	3.0000
2403 **Total**	0.0000	0.0000	0.0000	3.0000
State Disaster Mitigation Fund (SDMF) **Total**	0.0000	0.0000	0.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	3.0000
Revenue	0.0000	0.0000	0.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry

2403 00				
2403 00 113 Administrative Investigation and Statistics				
2403 00 113 87 C.S. Scheme - II				
2403 00 113 87 10 Livestock Census and Integrated Sample Survey				
2403 00 113 87 10 11 Travel Expenses	2.2172	1.0000	0.0000	1.0000
2403 00 113 87 10 20 Other Administrative Expenses	0.1239	0.0000	0.0000	0.0000
2403 00 113 87 10 21 Supplies and Materials	2.7556	0.0000	0.0000	0.0000
2403 00 113 87 10 28 Professional Services	49.9999	0.0000	0.0000	0.0000
2403 00 113 87 10 **Total**	55.0966	1.0000	0.0000	1.0000
2403 00 113 87 **Total**	55.0966	1.0000	0.0000	1.0000
2403 00 113 **Total**	55.0966	1.0000	0.0000	1.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 87 C.S. Scheme - II				
2403 00 789 87 10 Livestock Census and Integrated Sample Survey				
2403 00 789 87 10 13 Office Expenses	0.0141	1.0000	0.0000	1.0000
2403 00 789 87 10 20 Other Administrative Expenses	0.2254	1.0000	0.1700	1.0000
2403 00 789 87 10 21 Supplies and Materials	0.8697	0.0000	0.0000	0.0000
2403 00 789 87 10 28 Professional Services	6.9998	0.0000	0.0000	0.0000
2403 00 789 87 10 **Total**	8.1090	2.0000	0.1700	2.0000
2403 00 789 87 **Total**	8.1090	2.0000	0.1700	2.0000
2403 00 789 **Total**	8.1090	2.0000	0.1700	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 Tribal Area sub-plan				
2403 00 796 87 C.S. Scheme - II				
2403 00 796 87 10 Livestock Census and Integrated Sample Survey				
2403 00 796 87 10 20 Other Administrative Expenses	0.2020	1.0000	0.0000	2.0000
2403 00 796 87 10 26 Advertising and Publicity	0.4660	0.5000	0.0000	0.0000
2403 00 796 87 10 28 Professional Services	37.0000	0.0000	0.0000	0.0000
2403 00 796 87 10 50 Other charges	0.3251	0.5000	0.0000	0.0000
2403 00 796 87 10 **Total**	37.9930	2.0000	0.0000	2.0000
2403 00 796 87 **Total**	37.9930	2.0000	0.0000	2.0000
2403 00 796 **Total**	37.9930	2.0000	0.0000	2.0000
2403 00 **Total**	101.1986	5.0000	0.1700	5.0000
2403 **Total**	101.1986	5.0000	0.1700	5.0000
CSS - Integrated sample survey and Livestock Census **Total**	101.1986	5.0000	0.1700	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	101.1986	5.0000	0.1700	5.0000
Revenue	101.1986	5.0000	0.1700	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 07 Medical Reimbursement	24.2093	10.0000	8.0100	10.0000
2403 00 001 98 29 **Total**	24.2093	10.0000	8.0100	10.0000
2403 00 001 98 **Total**	24.2093	10.0000	8.0100	10.0000
2403 00 001 **Total**	24.2093	10.0000	8.0100	10.0000
2403 00 **Total**	24.2093	10.0000	8.0100	10.0000
2403 **Total**	24.2093	10.0000	8.0100	10.0000
Medical Re-imbursement **Total**	24.2093	10.0000	8.0100	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.2093	10.0000	8.0100	10.0000
Revenue	24.2093	10.0000	8.0100	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services				
2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 29 Outsourcing of Services	0.9762	1.0000	1.0000	1.0000
2403 00 001 98 29 **Total**	0.9762	1.0000	1.0000	1.0000
2403 00 001 98 **Total**	0.9762	1.0000	1.0000	1.0000
2403 00 001 **Total**	0.9762	1.0000	1.0000	1.0000
2403 00 **Total**	0.9762	1.0000	1.0000	1.0000
2403 **Total**	0.9762	1.0000	1.0000	1.0000
Outsourcing of Services **Total**	0.9762	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9762	1.0000	1.0000	1.0000
Revenue	0.9762	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS				
2404 Dairy Development				
2404 00				
2404 00 102 Dairy Development Projects				
2404 00 102 72 Public Distribution System				
2404 00 102 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS				
2404 00 102 72 10 33 Subsidies	0.0000	0.0000	26.0000	0.0000
2404 00 102 72 10 **Total**	0.0000	0.0000	26.0000	0.0000
2404 00 102 72 **Total**	0.0000	0.0000	26.0000	0.0000
2404 00 102 **Total**	0.0000	0.0000	26.0000	0.0000
2404 00 789 Special Component Plan for Scheduled Caste				
2404 00 789 72 Public Distribution System				
2404 00 789 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS				
2404 00 789 72 10 33 Subsidies	0.0000	0.0000	8.5000	0.0000
2404 00 789 72 10 **Total**	0.0000	0.0000	8.5000	0.0000
2404 00 789 72 **Total**	0.0000	0.0000	8.5000	0.0000
2404 00 789 **Total**	0.0000	0.0000	8.5000	0.0000
2404 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00		2019-20	2020-21	2020-21	2021-22
2404 00 796 72 Public Distribution System					
2404 00 796 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS					
2404 00 796 72 10 33 Subsidies		0.0000	0.0000	15.5000	0.0000
2404 00 796 72 10 **Total**		0.0000	0.0000	15.5000	0.0000
2404 00 796 72 **Total**		0.0000	0.0000	15.5000	0.0000
2404 00 796 **Total**		0.0000	0.0000	15.5000	0.0000
2404 00 **Total**		0.0000	0.0000	50.0000	0.0000
2404 **Total**		0.0000	0.0000	50.0000	0.0000
Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS	**Total**	0.0000	0.0000	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	50.0000	0.0000
	Revenue	0.0000	0.0000	50.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foot and Mouth Disease Control Programme Under NADCP

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 12 Foot and Mouth Disease Control Programme

2403 00 101 39 12 50 Other charges		0.0000	0.0000	25.0000	0.0000
2403 00 101 39 12 **Total**		0.0000	0.0000	25.0000	0.0000
2403 00 101 39 **Total**		0.0000	0.0000	25.0000	0.0000
2403 00 101 **Total**		0.0000	0.0000	25.0000	0.0000
2403 00 **Total**		0.0000	0.0000	25.0000	0.0000
2403 **Total**		0.0000	0.0000	25.0000	0.0000
Foot and Mouth Disease Control Programme Under NADCP	**Total**	0.0000	0.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	0.0000
	Revenue	0.0000	0.0000	25.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2403 Animal Husbandry

2403 00

2403 00 911 Deduct-Recoveries of Overpayments

2403 00 911 39 Animal Resource Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 911 39 49 Veterinary College				
2403 00 911 39 49 01 Salaries	0.0010	0.0000	0.0000	0.0000
2403 00 911 39 49 **Total**	0.0010	0.0000	0.0000	0.0000
2403 00 911 39 **Total**	0.0010	0.0000	0.0000	0.0000
2403 00 911 98 Administration				
2403 00 911 98 29 Animal Resource Development				
2403 00 911 98 29 01 Salaries	0.0010	0.0000	0.0000	0.0000
2403 00 911 98 29 **Total**	0.0010	0.0000	0.0000	0.0000
2403 00 911 98 **Total**	0.0010	0.0000	0.0000	0.0000
2403 00 911 **Total**	0.0020	0.0000	0.0000	0.0000
2403 00 **Total**	0.0020	0.0000	0.0000	0.0000
2403 **Total**	0.0020	0.0000	0.0000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 901 Deduct-Receipt and Recoveries on Capital account				
4403 00 901 91 Central Assistance to State Plan				
4403 00 901 91 04 Special Central Assistance (SCA) - untied				
4403 00 901 91 04 52 Machinery and Equipment	0.0010	0.0000	0.0000	0.0000
4403 00 901 91 04 **Total**	0.0010	0.0000	0.0000	0.0000
4403 00 901 91 **Total**	0.0010	0.0000	0.0000	0.0000
4403 00 901 **Total**	0.0010	0.0000	0.0000	0.0000
4403 00 **Total**	0.0010	0.0000	0.0000	0.0000
4403 **Total**	0.0010	0.0000	0.0000	0.0000
Deduct – Refund/Debit **Total**	0.0030	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0030	0.0000	0.0000	0.0000
Revenue	0.0020	0.0000	0.0000	0.0000
Capital	0.0010	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Recovery of Scheme	13.2975	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	13.2975	0.0000	0.0000	0.0000
Revenue	11.8848	0.0000	0.0000	0.0000
Capital	1.4127	0.0000	0.0000	0.0000
Net Amount of Scheme	-13.2945	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-13.2945	0.0000	0.0000	0.0000
Revenue	-11.8828	0.0000	0.0000	0.0000
Capital	-1.4117	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana				
2403 Animal Husbandry				
2403 00				
2403 00 103 Poultry Development				
2403 00 103 41 Human Development				
2403 00 103 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 103 41 90 33 Subsidies	0.0000	0.0000	0.0000	104.0000
2403 00 103 41 90 **Total**	0.0000	0.0000	0.0000	104.0000
2403 00 103 41 **Total**	0.0000	0.0000	0.0000	104.0000
2403 00 103 **Total**	0.0000	0.0000	0.0000	104.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 41 Human Development				
2403 00 104 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 104 41 90 33 Subsidies	0.0000	0.0000	0.0000	75.0000
2403 00 104 41 90 **Total**	0.0000	0.0000	0.0000	75.0000
2403 00 104 41 **Total**	0.0000	0.0000	0.0000	75.0000
2403 00 104 **Total**	0.0000	0.0000	0.0000	75.0000
2403 00 105 Piggery Development				
2403 00 105 41 Human Development				
2403 00 105 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 105 41 90 33 Subsidies	0.0000	0.0000	0.0000	75.0000
2403 00 105 41 90 **Total**	0.0000	0.0000	0.0000	75.0000
2403 00 105 41 **Total**	0.0000	0.0000	0.0000	75.0000
2403 00 105 **Total**	0.0000	0.0000	0.0000	75.0000
2403 00 106 Other Live Stock Development				
2403 00 106 41 Human Development				
2403 00 106 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 106 41 90 33 Subsidies	0.0000	0.0000	0.0000	26.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 106 41 90 **Total**	0.0000	0.0000	0.0000	26.0000
2403 00 106 41 **Total**	0.0000	0.0000	0.0000	26.0000
2403 00 106 **Total**	0.0000	0.0000	0.0000	26.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 41 Human Development				
2403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 789 41 90 33 Subsidies	0.0000	0.0000	0.0000	268.6400
2403 00 789 41 90 **Total**	0.0000	0.0000	0.0000	268.6400
2403 00 789 41 **Total**	0.0000	0.0000	0.0000	268.6400
2403 00 789 **Total**	0.0000	0.0000	0.0000	268.6400
2403 00 796 Tribal Area sub-plan				
2403 00 796 41 Human Development				
2403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 796 41 90 33 Subsidies	0.0000	0.0000	0.0000	389.0300
2403 00 796 41 90 **Total**	0.0000	0.0000	0.0000	389.0300
2403 00 796 41 **Total**	0.0000	0.0000	0.0000	389.0300
2403 00 796 **Total**	0.0000	0.0000	0.0000	389.0300
2403 00 **Total**	0.0000	0.0000	0.0000	937.6700
2403 **Total**	0.0000	0.0000	0.0000	937.6700
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 41 Human Development				
4403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
4403 00 789 41 90 52 Machinery and Equipment	0.0000	0.0000	0.0000	14.8600
4403 00 789 41 90 **Total**	0.0000	0.0000	0.0000	14.8600
4403 00 789 41 **Total**	0.0000	0.0000	0.0000	14.8600
4403 00 789 **Total**	0.0000	0.0000	0.0000	14.8600
4403 00 796 Tribal Area sub-plan				
4403 00 796 41 Human Development				
4403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
4403 00 796 41 90 52 Machinery and Equipment	0.0000	0.0000	0.0000	102.4700
4403 00 796 41 90 **Total**	0.0000	0.0000	0.0000	102.4700
4403 00 796 41 **Total**	0.0000	0.0000	0.0000	102.4700
4403 00 796 **Total**	0.0000	0.0000	0.0000	102.4700
4403 00 **Total**	0.0000	0.0000	0.0000	117.3300
4403 **Total**	0.0000	0.0000	0.0000	117.3300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	1055.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1055.0000
	Revenue	0.0000	0.0000	0.0000	937.6700
	Capital	0.0000	0.0000	0.0000	117.3300
Duck Breeding Farm					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 106 Other Live Stock Development					
4403 00 106 39 Animal Resource Development					
4403 00 106 39 25 Regional Duck Breeding Farm					
4403 00 106 39 25 53 Major works		0.0000	0.0000	0.0000	30.0000
4403 00 106 39 25	**Total**	0.0000	0.0000	0.0000	30.0000
4403 00 106 39	**Total**	0.0000	0.0000	0.0000	30.0000
4403 00 106	**Total**	0.0000	0.0000	0.0000	30.0000
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 25 Regional Duck Breeding Farm					
4403 00 789 39 25 53 Major works		0.0000	0.0000	0.0000	70.0000
4403 00 789 39 25	**Total**	0.0000	0.0000	0.0000	70.0000
4403 00 789 39	**Total**	0.0000	0.0000	0.0000	70.0000
4403 00 789	**Total**	0.0000	0.0000	0.0000	70.0000
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 25 Regional Duck Breeding Farm					
4403 00 796 39 25 53 Major works		0.0000	0.0000	0.0000	100.0000
4403 00 796 39 25	**Total**	0.0000	0.0000	0.0000	100.0000
4403 00 796 39	**Total**	0.0000	0.0000	0.0000	100.0000
4403 00 796	**Total**	0.0000	0.0000	0.0000	100.0000
4403 00	**Total**	0.0000	0.0000	0.0000	200.0000
4403	**Total**	0.0000	0.0000	0.0000	200.0000
Duck Breeding Farm	**Total**	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000

Construction of brooder House

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 Animal Husbandry				
2403 00				
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 32 Strengthening of Poultry Farm				
2403 00 103 39 32 33 Subsidies	0.0000	0.0000	0.0000	10.5000
2403 00 103 39 32 **Total**	0.0000	0.0000	0.0000	10.5000
2403 00 103 39 **Total**	0.0000	0.0000	0.0000	10.5000
2403 00 103 **Total**	0.0000	0.0000	0.0000	10.5000
2403 00 **Total**	0.0000	0.0000	0.0000	10.5000
2403 **Total**	0.0000	0.0000	0.0000	10.5000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 32 Strengthening of Poultry Farm				
4403 00 789 39 32 52 Machinery and Equipment	0.0000	0.0000	0.0000	21.0000
4403 00 789 39 32 **Total**	0.0000	0.0000	0.0000	21.0000
4403 00 789 39 **Total**	0.0000	0.0000	0.0000	21.0000
4403 00 789 **Total**	0.0000	0.0000	0.0000	21.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 32 Strengthening of Poultry Farm				
4403 00 796 39 32 53 Major works	0.0000	0.0000	0.0000	118.5000
4403 00 796 39 32 **Total**	0.0000	0.0000	0.0000	118.5000
4403 00 796 39 **Total**	0.0000	0.0000	0.0000	118.5000
4403 00 796 **Total**	0.0000	0.0000	0.0000	118.5000
4403 00 **Total**	0.0000	0.0000	0.0000	139.5000
4403 **Total**	0.0000	0.0000	0.0000	139.5000
Construction of brooder House **Total**	0.0000	0.0000	0.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	150.0000
Revenue	0.0000	0.0000	0.0000	10.5000
Capital	0.0000	0.0000	0.0000	139.5000

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 06 Composite Live Stock Farm				
2403 00 102 39 06 27 Minor Works	0.0000	0.0000	0.0000	25.0000
2403 00 102 39 06 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 102 39 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 102 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 06 Composite Live Stock Farm				
2403 00 103 39 06 27 Minor Works	0.0000	0.0000	0.0000	25.0000
2403 00 103 39 06 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 103 39 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 103 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 06 Composite Live Stock Farm				
2403 00 104 39 06 27 Minor Works	0.0000	0.0000	0.0000	25.0000
2403 00 104 39 06 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 104 39 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 104 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 06 Composite Live Stock Farm				
2403 00 105 39 06 27 Minor Works	0.0000	0.0000	0.0000	25.0000
2403 00 105 39 06 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 105 39 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 105 **Total**	0.0000	0.0000	0.0000	25.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 06 Composite Live Stock Farm				
2403 00 106 39 06 27 Minor Works	0.0000	0.0000	0.0000	20.0000
2403 00 106 39 06 **Total**	0.0000	0.0000	0.0000	20.0000
2403 00 106 39 **Total**	0.0000	0.0000	0.0000	20.0000
2403 00 106 **Total**	0.0000	0.0000	0.0000	20.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 06 Composite Live Stock Farm				
2403 00 789 39 06 27 Minor Works	0.0000	0.0000	0.0000	80.0000
2403 00 789 39 06 **Total**	0.0000	0.0000	0.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 39 **Total**	0.0000	0.0000	0.0000	80.0000
2403 00 789 **Total**	0.0000	0.0000	0.0000	80.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 06 Composite Live Stock Farm				
2403 00 796 39 06 27 Minor Works	0.0000	0.0000	0.0000	100.0000
2403 00 796 39 06 **Total**	0.0000	0.0000	0.0000	100.0000
2403 00 796 39 **Total**	0.0000	0.0000	0.0000	100.0000
2403 00 796 **Total**	0.0000	0.0000	0.0000	100.0000
2403 00 **Total**	0.0000	0.0000	0.0000	300.0000
2403 **Total**	0.0000	0.0000	0.0000	300.0000
Strengthening of Government Firms **Total**	0.0000	0.0000	0.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	300.0000
Revenue	0.0000	0.0000	0.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000
Strengtheing of Pig breeding Firms				
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 39 Animal Resource Development				
4403 00 105 39 14 Integrated Piggery Development Projects				
4403 00 105 39 14 53 Major works	0.0000	0.0000	0.0000	35.0000
4403 00 105 39 14 **Total**	0.0000	0.0000	0.0000	35.0000
4403 00 105 39 **Total**	0.0000	0.0000	0.0000	35.0000
4403 00 105 **Total**	0.0000	0.0000	0.0000	35.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 14 Integrated Piggery Development Projects				
4403 00 789 39 14 53 Major works	0.0000	0.0000	0.0000	19.0000
4403 00 789 39 14 **Total**	0.0000	0.0000	0.0000	19.0000
4403 00 789 39 **Total**	0.0000	0.0000	0.0000	19.0000
4403 00 789 **Total**	0.0000	0.0000	0.0000	19.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 14 Integrated Piggery Development Projects				
4403 00 796 39 14 53 Major works	0.0000	0.0000	0.0000	55.0000
4403 00 796 39 14 **Total**	0.0000	0.0000	0.0000	55.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 796 39 **Total**	0.0000	0.0000	0.0000	55.0000
4403 00 796 **Total**	0.0000	0.0000	0.0000	55.0000
4403 00 **Total**	0.0000	0.0000	0.0000	109.0000
4403 **Total**	0.0000	0.0000	0.0000	109.0000
Strengtheing of Pig breeding Firms **Total**	0.0000	0.0000	0.0000	109.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	109.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	109.0000
Construction of Boys and Girls Hostels				
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				
4403 00 101 39 49 Veterinary College				
4403 00 101 39 49 53 Major works	0.0000	0.0000	0.0000	7.0000
4403 00 101 39 49 **Total**	0.0000	0.0000	0.0000	7.0000
4403 00 101 39 **Total**	0.0000	0.0000	0.0000	7.0000
4403 00 101 **Total**	0.0000	0.0000	0.0000	7.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				
4403 00 789 39 49 53 Major works	0.0000	0.0000	0.0000	40.0000
4403 00 789 39 49 **Total**	0.0000	0.0000	0.0000	40.0000
4403 00 789 39 **Total**	0.0000	0.0000	0.0000	40.0000
4403 00 789 **Total**	0.0000	0.0000	0.0000	40.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 49 Veterinary College				
4403 00 796 39 49 53 Major works	0.0000	0.0000	0.0000	80.0000
4403 00 796 39 49 **Total**	0.0000	0.0000	0.0000	80.0000
4403 00 796 39 **Total**	0.0000	0.0000	0.0000	80.0000
4403 00 796 **Total**	0.0000	0.0000	0.0000	80.0000
4403 00 **Total**	0.0000	0.0000	0.0000	127.0000
4403 **Total**	0.0000	0.0000	0.0000	127.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Construction of Boys and Girls Hostels	**Total**	0.0000	0.0000	0.0000	127.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	127.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	127.0000
Tripura State Animal Welfare Board					
2403 Animal Husbandry					
2403 00					
2403 00 101 Veterinary Services and Animal Health					
2403 00 101 39 Animal Resource Development					
2403 00 101 39 37 Animal Welfare Activities					
2403 00 101 39 37 11 Travel Expenses		0.0000	0.0000	0.0000	0.5000
2403 00 101 39 37 13 Office Expenses		0.0000	0.0000	0.0000	0.5000
2403 00 101 39 37 20 Other Administrative Expenses		0.0000	0.0000	0.0000	3.0000
2403 00 101 39 37	**Total**	0.0000	0.0000	0.0000	4.0000
2403 00 101 39	**Total**	0.0000	0.0000	0.0000	4.0000
2403 00 101	**Total**	0.0000	0.0000	0.0000	4.0000
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 37 Animal Welfare Activities					
2403 00 789 39 37 20 Other Administrative Expenses		0.0000	0.0000	0.0000	2.0000
2403 00 789 39 37 21 Supplies and Materials		0.0000	0.0000	0.0000	1.0000
2403 00 789 39 37	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00 789 39	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00 789	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 37 Animal Welfare Activities					
2403 00 796 39 37 20 Other Administrative Expenses		0.0000	0.0000	0.0000	2.0000
2403 00 796 39 37 21 Supplies and Materials		0.0000	0.0000	0.0000	1.0000
2403 00 796 39 37	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00 796 39	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00 796	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00	**Total**	0.0000	0.0000	0.0000	10.0000
2403	**Total**	0.0000	0.0000	0.0000	10.0000

Continued Demand No. 29 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura State Animal Welfare Board	**Total**	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:-	**Demand:-29**	10481.2138	12218.0500	11871.8400	15811.0000
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.0000	32.0000	0.0000	32.0000
	Voted	10481.2138	12186.0500	11871.8400	15779.0000
	Revenue	10266.9349	11693.5500	11646.8300	14499.3700
	Capital	214.2788	524.5000	225.0100	1311.6300
Total Recovery:-	**Demand:-29**	13.2975	0.0000	0.0000	0.0000
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.2975	0.0000	0.0000	0.0000
	Revenue	11.8848	0.0000	0.0000	0.0000
	Capital	1.4127	0.0000	0.0000	0.0000
Net Amount:-	**Demand:-29**	10467.9163	12218.0500	11871.8400	15811.0000
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.00	32.0000	0.0000	32.0000
	Voted	10467.9163	12186.0500	11871.8400	15779.0000
	Revenue	10255.0501	11693.5500	11646.8300	14499.3700
	Capital	214.2788	524.5000	225.0100	1311.6300

End of Demand No : 29

Forest

Demand No : 30

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 02 Wages	372.3024	412.0000	400.0000	440.0000
2406 01 001 98 30 **Total**	372.3024	412.0000	400.0000	440.0000
2406 01 001 98 **Total**	372.3024	412.0000	400.0000	440.0000
2406 01 001 **Total**	372.3024	412.0000	400.0000	440.0000
2406 01 **Total**	372.3024	412.0000	400.0000	440.0000
2406 **Total**	372.3024	412.0000	400.0000	440.0000
Wages **Total**	372.3024	412.0000	400.0000	440.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	372.3024	412.0000	400.0000	440.0000
Revenue	372.3024	412.0000	400.0000	440.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 12 Electricity Charges	52.8075	40.0000	40.0000	41.0000
2406 01 001 98 30 **Total**	52.8075	40.0000	40.0000	41.0000
2406 01 001 98 **Total**	52.8075	40.0000	40.0000	41.0000
2406 01 001 **Total**	52.8075	40.0000	40.0000	41.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 12 Electricity Charges	28.5000	50.0000	33.1400	35.0000
2406 01 789 98 30 **Total**	28.5000	50.0000	33.1400	35.0000
2406 01 789 98 **Total**	28.5000	50.0000	33.1400	35.0000
2406 01 789 **Total**	28.5000	50.0000	33.1400	35.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 12 Electricity Charges	46.0000	70.0000	54.8600	50.0000
2406 01 796 98 30 **Total**	46.0000	70.0000	54.8600	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 98 **Total**	46.0000	70.0000	54.8600	50.0000
2406 01 796 **Total**	46.0000	70.0000	54.8600	50.0000
2406 01 **Total**	127.3075	160.0000	128.0000	126.0000
2406 **Total**	127.3075	160.0000	128.0000	126.0000
Electricity Charges **Total**	127.3075	160.0000	128.0000	126.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	127.3075	160.0000	128.0000	126.0000
Revenue	127.3075	160.0000	128.0000	126.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 40 Forestry				
4059 60 051 40 32 Communication				
4059 60 051 40 32 53 Major works	0.0000	0.0000	0.0000	7.0000
4059 60 051 40 32 **Total**	0.0000	0.0000	0.0000	7.0000
4059 60 051 40 **Total**	0.0000	0.0000	0.0000	7.0000
4059 60 051 **Total**	0.0000	0.0000	0.0000	7.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 40 Forestry				
4059 60 789 40 32 Communication				
4059 60 789 40 32 53 Major works	0.0000	0.0000	0.0000	5.0000
4059 60 789 40 32 **Total**	0.0000	0.0000	0.0000	5.0000
4059 60 789 40 **Total**	0.0000	0.0000	0.0000	5.0000
4059 60 789 **Total**	0.0000	0.0000	0.0000	5.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 40 Forestry				
4059 60 796 40 32 Communication				
4059 60 796 40 32 53 Major works	0.0000	0.0000	0.0000	8.0000
4059 60 796 40 32 **Total**	0.0000	0.0000	0.0000	8.0000
4059 60 796 40 **Total**	0.0000	0.0000	0.0000	8.0000
4059 60 796 **Total**	0.0000	0.0000	0.0000	8.0000
4059 60 **Total**	0.0000	0.0000	0.0000	20.0000
4059 **Total**	0.0000	0.0000	0.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Works	**Total**	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000
Minor Works					
2059	*Public Works*				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	10.0000	10.0000	11.2500	14.0000
2059 80 053 79 01	**Total**	10.0000	10.0000	11.2500	14.0000
2059 80 053 79	**Total**	10.0000	10.0000	11.2500	14.0000
2059 80 053	**Total**	10.0000	10.0000	11.2500	14.0000
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 79	Other Maintenance Expenditure				
2059 80 789 79 01	Public Building				
2059 80 789 79 01 27	Minor Works	0.0000	0.0000	0.0000	8.0000
2059 80 789 79 01	**Total**	0.0000	0.0000	0.0000	8.0000
2059 80 789 79	**Total**	0.0000	0.0000	0.0000	8.0000
2059 80 789	**Total**	0.0000	0.0000	0.0000	8.0000
2059 80 796	Tribal Area sub-plan				
2059 80 796 79	Other Maintenance Expenditure				
2059 80 796 79 01	Public Building				
2059 80 796 79 01 27	Minor Works	0.0000	0.0000	0.0000	10.0000
2059 80 796 79 01	**Total**	0.0000	0.0000	0.0000	10.0000
2059 80 796 79	**Total**	0.0000	0.0000	0.0000	10.0000
2059 80 796	**Total**	0.0000	0.0000	0.0000	10.0000
2059 80	**Total**	10.0000	10.0000	11.2500	32.0000
2059	**Total**	10.0000	10.0000	11.2500	32.0000
2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 37	Parks and Gardens				
2406 01 789 40 37 27	Minor Works	0.0000	0.0000	0.0000	8.0000
2406 01 789 40 37	**Total**	0.0000	0.0000	0.0000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 40 **Total**	0.0000	0.0000	0.0000	8.0000
2406 01 789 **Total**	0.0000	0.0000	0.0000	8.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 37 Parks and Gardens				
2406 01 796 40 37 27 Minor Works	0.0000	0.0000	0.0000	12.0000
2406 01 796 40 37 **Total**	0.0000	0.0000	0.0000	12.0000
2406 01 796 40 **Total**	0.0000	0.0000	0.0000	12.0000
2406 01 796 **Total**	0.0000	0.0000	0.0000	12.0000
2406 01 800 Other expenditure				
2406 01 800 40 Forestry				
2406 01 800 40 37 Parks and Gardens				
2406 01 800 40 37 27 Minor Works	18.7500	18.7500	18.7500	10.0000
2406 01 800 40 37 **Total**	18.7500	18.7500	18.7500	10.0000
2406 01 800 40 **Total**	18.7500	18.7500	18.7500	10.0000
2406 01 800 **Total**	18.7500	18.7500	18.7500	10.0000
2406 01 **Total**	18.7500	18.7500	18.7500	30.0000
2406 **Total**	18.7500	18.7500	18.7500	30.0000
Minor Works **Total**	28.7500	28.7500	30.0000	62.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28.7500	28.7500	30.0000	62.0000
Revenue	28.7500	28.7500	30.0000	62.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 99 Others				
2406 01 001 99 72 Salary for Staff Deputed to TTAADC				
2406 01 001 99 72 31 Grants-in-Aid	299.7138	320.0000	290.0000	320.0000
2406 01 001 99 72 **Total**	299.7138	320.0000	290.0000	320.0000
2406 01 001 99 **Total**	299.7138	320.0000	290.0000	320.0000
2406 01 001 **Total**	299.7138	320.0000	290.0000	320.0000
2406 01 **Total**	299.7138	320.0000	290.0000	320.0000
2406 **Total**	299.7138	320.0000	290.0000	320.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salary for Staff Deputed to TTAADC	**Total**	299.7138	320.0000	290.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.7138	320.0000	290.0000	320.0000
	Revenue	299.7138	320.0000	290.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 70	State Share				
2406 01 101 70 88	State Share of Project Elephant				
2406 01 101 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0930	0.1000	0.0000	0.2000
2406 01 101 70 88 20	Other Administrative Expenses	0.1110	0.1500	0.1120	0.2000
2406 01 101 70 88 21	Supplies and Materials	0.1080	0.1500	0.0000	0.3000
2406 01 101 70 88 27	Minor Works	1.2220	1.3000	2.6409	1.0000
2406 01 101 70 88 31	Grants-in-Aid	0.0000	0.3000	0.9930	1.0000
2406 01 101 70 88	**Total**	1.5340	2.0000	3.7459	2.7000
2406 01 101 70	**Total**	1.5340	2.0000	3.7459	2.7000
2406 01 101	**Total**	1.5340	2.0000	3.7459	2.7000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 70	State Share				
2406 01 789 70 88	State Share of Project Elephant				
2406 01 789 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0500	0.0500	0.0000	0.1500
2406 01 789 70 88 20	Other Administrative Expenses	0.0600	0.1000	0.1500	0.1500
2406 01 789 70 88 21	Supplies and Materials	0.0700	0.1000	0.1500	0.1500
2406 01 789 70 88 27	Minor Works	1.0000	1.0000	3.4500	1.5000
2406 01 789 70 88 31	Grants-in-Aid	0.0000	0.2000	0.0920	0.5000
2406 01 789 70 88	**Total**	1.1800	1.4500	3.8420	2.4500
2406 01 789 70	**Total**	1.1800	1.4500	3.8420	2.4500
2406 01 789	**Total**	1.1800	1.4500	3.8420	2.4500
2406 01 796	Tribal Area sub-plan				
2406 01 796 70	State Share				
2406 01 796 70 88	State Share of Project Elephant				
2406 01 796 70 88 13	Office Expenses	0.0000	0.0000	0.2000	0.0000
2406 01 796 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0800	0.1000	0.0000	0.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 70 88 20 Other Administrative Expenses	0.1000	0.1000	0.1500	0.1500
2406 01 796 70 88 21 Supplies and Materials	0.1100	0.1500	0.0000	0.2000
2406 01 796 70 88 27 Minor Works	1.5000	1.5000	4.6700	1.5000
2406 01 796 70 88 31 Grants-in-Aid	0.0000	0.3000	0.2030	0.8000
2406 01 796 70 88 **Total**	1.7900	2.1500	5.2230	2.8500
2406 01 796 70 **Total**	1.7900	2.1500	5.2230	2.8500
2406 01 796 **Total**	1.7900	2.1500	5.2230	2.8500
2406 01 **Total**	4.5040	5.6000	12.8109	8.0000
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 70 State Share				
2406 04 101 70 73 State share of Intensification of Forest Management Scheme				
2406 04 101 70 73 13 Office Expenses	0.5300	2.0000	0.3100	0.7000
2406 04 101 70 73 20 Other Administrative Expenses	0.0000	0.0000	0.3900	0.7000
2406 04 101 70 73 21 Supplies and Materials	0.1200	2.0000	1.3590	0.7000
2406 04 101 70 73 27 Minor Works	4.4790	5.0000	2.6910	4.0000
2406 04 101 70 73 **Total**	5.1290	9.0000	4.7500	6.1000
2406 04 101 70 **Total**	5.1290	9.0000	4.7500	6.1000
2406 04 101 **Total**	5.1290	9.0000	4.7500	6.1000
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 70 State Share				
2406 04 789 70 73 State share of Intensification of Forest Management Scheme				
2406 04 789 70 73 13 Office Expenses	0.1900	1.0000	0.2200	0.5000
2406 04 789 70 73 20 Other Administrative Expenses	0.0000	0.0000	0.4400	0.5000
2406 04 789 70 73 21 Supplies and Materials	0.0800	1.5000	1.0000	0.5000
2406 04 789 70 73 27 Minor Works	2.3000	2.5000	1.4500	1.5000
2406 04 789 70 73 **Total**	2.5700	5.0000	3.1100	3.0000
2406 04 789 70 **Total**	2.5700	5.0000	3.1100	3.0000
2406 04 789 **Total**	2.5700	5.0000	3.1100	3.0000
2406 04 796 Tribal Area sub-plan				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				
2406 04 796 70 73 13 Office Expenses	0.3300	1.5000	0.5600	0.8000
2406 04 796 70 73 20 Other Administrative Expenses	0.0000	0.0000	0.6700	0.8000
2406 04 796 70 73 21 Supplies and Materials	0.1200	2.5000	1.5000	0.8000
2406 04 796 70 73 27 Minor Works	3.9400	4.0000	2.6700	2.5000
2406 04 796 70 73 **Total**	4.3900	8.0000	5.4000	4.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 04 796 70 **Total**	4.3900	8.0000	5.4000	4.9000
2406 04 796 **Total**	4.3900	8.0000	5.4000	4.9000
2406 04 **Total**	12.0890	22.0000	13.2600	14.0000
2406 **Total**	16.5930	27.6000	26.0709	22.0000
State Share **Total**	16.5930	27.6000	26.0709	22.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.5930	27.6000	26.0709	22.0000
Revenue	16.5930	27.6000	26.0709	22.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - EAP				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 91 Central Assistance to State Plan				
2406 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
2406 01 101 91 10 31 Grants-in-Aid	0.0000	1500.0000	1860.0000	4000.0000
2406 01 101 91 10 **Total**	0.0000	1500.0000	1860.0000	4000.0000
2406 01 101 91 **Total**	0.0000	1500.0000	1860.0000	4000.0000
2406 01 101 **Total**	0.0000	1500.0000	1860.0000	4000.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 91 Central Assistance to State Plan				
2406 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
2406 01 789 91 10 31 Grants-in-Aid	0.0000	1500.0000	660.0000	2000.0000
2406 01 789 91 10 **Total**	0.0000	1500.0000	660.0000	2000.0000
2406 01 789 91 **Total**	0.0000	1500.0000	660.0000	2000.0000
2406 01 789 **Total**	0.0000	1500.0000	660.0000	2000.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 91 Central Assistance to State Plan				
2406 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
2406 01 796 91 10 31 Grants-in-Aid	0.0000	3000.0000	1180.0000	4000.0000
2406 01 796 91 10 **Total**	0.0000	3000.0000	1180.0000	4000.0000
2406 01 796 91 **Total**	0.0000	3000.0000	1180.0000	4000.0000
2406 01 796 **Total**	0.0000	3000.0000	1180.0000	4000.0000
2406 01 **Total**	0.0000	6000.0000	3700.0000	10000.0000
2406 **Total**	0.0000	6000.0000	3700.0000	10000.0000
4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 91 Central Assistance to State Plan				
4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 101 91 10 57 Grants for Creation of Capital Assets	522.6000	0.0000	0.0000	0.0000
4406 01 101 91 10 **Total**	522.6000	0.0000	0.0000	0.0000
4406 01 101 91 **Total**	522.6000	0.0000	0.0000	0.0000
4406 01 101 **Total**	522.6000	0.0000	0.0000	0.0000
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 91 Central Assistance to State Plan				
4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 789 91 10 57 Grants for Creation of Capital Assets	170.8500	0.0000	0.0000	0.0000
4406 01 789 91 10 **Total**	170.8500	0.0000	0.0000	0.0000
4406 01 789 91 **Total**	170.8500	0.0000	0.0000	0.0000
4406 01 789 **Total**	170.8500	0.0000	0.0000	0.0000
4406 01 796 Tribal Area sub-plan				
4406 01 796 91 Central Assistance to State Plan				
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 796 91 10 57 Grants for Creation of Capital Assets	311.5500	0.0000	0.0000	0.0000
4406 01 796 91 10 **Total**	311.5500	0.0000	0.0000	0.0000
4406 01 796 91 **Total**	311.5500	0.0000	0.0000	0.0000
4406 01 796 **Total**	311.5500	0.0000	0.0000	0.0000
4406 01 **Total**	1005.0000	0.0000	0.0000	0.0000
4406 **Total**	1005.0000	0.0000	0.0000	0.0000
CASP - EAP **Total**	1005.0000	6000.0000	3700.0000	10000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1005.0000	6000.0000	3700.0000	10000.0000
Revenue	0.0000	6000.0000	3700.0000	10000.0000
Capital	1005.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 12 Farm Forestry				
2406 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB	64.0000	64.0000	64.0000	72.0000
2406 01 796 40 12 **Total**	64.0000	64.0000	64.0000	72.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 40 **Total**	64.0000	64.0000	64.0000	72.0000
2406 01 796 **Total**	64.0000	64.0000	64.0000	72.0000
2406 01 **Total**	64.0000	64.0000	64.0000	72.0000
2406 **Total**	64.0000	64.0000	64.0000	72.0000
Transfer of fund to TTAADC **Total**	64.0000	64.0000	64.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	64.0000	64.0000	64.0000	72.0000
Revenue	64.0000	64.0000	64.0000	72.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 90 State Share for Central Assistance to State Plan				
2406 01 101 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 101 90 42 27 Minor Works	18.0746	10.8000	10.5200	23.0000
2406 01 101 90 42 **Total**	18.0746	10.8000	10.5200	23.0000
2406 01 101 90 **Total**	18.0746	10.8000	10.5200	23.0000
2406 01 101 **Total**	18.0746	10.8000	10.5200	23.0000
2406 01 102 Social and Farm Forestry				
2406 01 102 90 State Share for Central Assistance to State Plan				
2406 01 102 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 102 90 41 27 Minor Works	41.7600	25.0000	7.8600	14.0000
2406 01 102 90 41 **Total**	41.7600	25.0000	7.8600	14.0000
2406 01 102 90 **Total**	41.7600	25.0000	7.8600	14.0000
2406 01 102 **Total**	41.7600	25.0000	7.8600	14.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 90 State Share for Central Assistance to State Plan				
2406 01 789 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 789 90 41 27 Minor Works	0.0000	15.0000	7.4400	5.0000
2406 01 789 90 41 **Total**	0.0000	15.0000	7.4400	5.0000
2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 789 90 42 27 Minor Works	5.9090	6.0000	11.0000	10.0000
2406 01 789 90 42 **Total**	5.9090	6.0000	11.0000	10.0000
2406 01 789 90 **Total**	5.9090	21.0000	18.4400	15.0000
2406 01 789 **Total**	5.9090	21.0000	18.4400	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 Tribal Area sub-plan				
2406 01 796 90 State Share for Central Assistance to State Plan				
2406 01 796 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 27 Minor Works	0.0000	20.0000	10.6700	9.0000
2406 01 796 90 41 **Total**	0.0000	20.0000	10.6700	9.0000
2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 27 Minor Works	10.7752	11.0000	13.0000	17.0000
2406 01 796 90 42 **Total**	10.7752	11.0000	13.0000	17.0000
2406 01 796 90 **Total**	10.7752	31.0000	23.6700	26.0000
2406 01 796 **Total**	10.7752	31.0000	23.6700	26.0000
2406 01 **Total**	76.5188	87.8000	60.4900	78.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 90 State Share for Central Assistance to State Plan				
2406 02 110 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 110 90 43 11 Travel Expenses	0.0000	0.0000	0.0200	0.0000
2406 02 110 90 43 17 Purchase of Vehicle	0.0000	0.0000	0.0000	1.5000
2406 02 110 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.3000
2406 02 110 90 43 21 Supplies and Materials	0.2889	1.0000	0.0000	1.5000
2406 02 110 90 43 27 Minor Works	4.4271	5.0000	13.1321	5.5000
2406 02 110 90 43 50 Other charges	0.0444	0.1000	0.4400	0.5000
2406 02 110 90 43 **Total**	4.7604	6.1000	13.5921	9.3000
2406 02 110 90 **Total**	4.7604	6.1000	13.5921	9.3000
2406 02 110 **Total**	4.7604	6.1000	13.5921	9.3000
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 90 State Share for Central Assistance to State Plan				
2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 11 Travel Expenses	0.0000	0.0000	0.0100	0.0000
2406 02 789 90 43 17 Purchase of Vehicle	0.0000	0.0000	1.3330	0.8000
2406 02 789 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.2000
2406 02 789 90 43 21 Supplies and Materials	0.0944	0.5000	0.0000	1.0000
2406 02 789 90 43 27 Minor Works	1.6040	3.0000	4.6100	2.0000
2406 02 789 90 43 **Total**	1.6984	3.5000	5.9530	4.0000
2406 02 789 90 **Total**	1.6984	3.5000	5.9530	4.0000
2406 02 789 **Total**	1.6984	3.5000	5.9530	4.0000
2406 02 796 Tribal Area sub-plan				
2406 02 796 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 796 90 43	State Share of Integrated Development of Wild Life Habitats				
2406 02 796 90 43 11	Travel Expenses	0.0000	0.0000	0.0200	0.0000
2406 02 796 90 43 17	Purchase of Vehicle	0.0000	0.0000	0.0000	1.0000
2406 02 796 90 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2200	0.2000
2406 02 796 90 43 21	Supplies and Materials	0.1722	1.0000	1.8300	1.5000
2406 02 796 90 43 27	Minor Works	2.9250	4.0000	7.8240	4.0000
2406 02 796 90 43	**Total**	3.0972	5.0000	9.8940	6.7000
2406 02 796 90	**Total**	3.0972	5.0000	9.8940	6.7000
2406 02 796	**Total**	3.0972	5.0000	9.8940	6.7000
2406 02	**Total**	9.5561	14.6000	29.4391	20.0000
2406	**Total**	86.0749	102.4000	89.9291	98.0000
State Share / Contribution of CASP	**Total**	86.0749	102.4000	89.9291	98.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.0749	102.4000	89.9291	98.0000
	Revenue	86.0749	102.4000	89.9291	98.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 30	Forest				
2406 01 001 98 30 03	Overtime Allowance	0.0040	0.0100	0.0100	0.0100
2406 01 001 98 30 05	Rewards	0.0040	0.0100	0.0100	0.0100
2406 01 001 98 30 11	Travel Expenses	17.6300	15.0000	12.7000	10.0000
2406 01 001 98 30 13	Office Expenses	9.1536	10.0000	9.4000	8.0000
2406 01 001 98 30 14	Rents, Rates and Taxes	0.1800	0.2000	0.7000	0.2000
2406 01 001 98 30 18	Cost of fuel etc and maintenance cost of vehicles	15.4882	15.0000	13.5000	14.0000
2406 01 001 98 30 20	Other Administrative Expenses	7.2400	5.7800	4.9751	4.0000
2406 01 001 98 30 21	Supplies and Materials	14.5490	15.0000	17.0000	14.0000
2406 01 001 98 30 27	Minor Works	32.2700	30.0000	32.5000	30.0000
2406 01 001 98 30 28	Professional Services	8.0987	8.0000	7.2520	8.0000
2406 01 001 98 30 31	Grants-in-Aid	33.8397	10.0000	16.2789	10.0000
2406 01 001 98 30	**Total**	138.4572	109.0000	114.3260	98.2200
2406 01 001 98	**Total**	138.4572	109.0000	114.3260	98.2200
2406 01 001	**Total**	138.4572	109.0000	114.3260	98.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 003 Education and Training				
2406 01 003 03 Research and Training				
2406 01 003 03 05 Extension & Training				
2406 01 003 03 05 21 Supplies and Materials	0.6500	1.0000	0.7000	1.0000
2406 01 003 03 05 27 Minor Works	1.0000	2.0000	1.6500	2.0000
2406 01 003 03 05 28 Professional Services	0.0000	0.0000	0.8100	0.0000
2406 01 003 03 05 **Total**	1.6500	3.0000	3.1600	3.0000
2406 01 003 03 **Total**	1.6500	3.0000	3.1600	3.0000
2406 01 003 **Total**	1.6500	3.0000	3.1600	3.0000
2406 01 005 Survey and Utilization of Forest Resources				
2406 01 005 40 Forestry				
2406 01 005 40 26 Survey and Utilization of Forest Resources				
2406 01 005 40 26 21 Supplies and Materials	0.1490	1.0000	0.7000	1.0000
2406 01 005 40 26 27 Minor Works	0.6000	2.0000	1.4000	2.0000
2406 01 005 40 26 **Total**	0.7490	3.0000	2.1000	3.0000
2406 01 005 40 **Total**	0.7490	3.0000	2.1000	3.0000
2406 01 005 **Total**	0.7490	3.0000	2.1000	3.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 11 Travel Expenses	4.9150	5.0000	4.4000	6.0000
2406 01 789 98 30 13 Office Expenses	3.0000	3.0000	3.0500	4.0000
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	7.9000	8.0000	7.3000	9.0000
2406 01 789 98 30 20 Other Administrative Expenses	1.0000	2.0000	1.4000	2.0000
2406 01 789 98 30 21 Supplies and Materials	4.7939	6.0000	7.0000	8.0000
2406 01 789 98 30 27 Minor Works	13.6300	16.0000	16.9000	20.0000
2406 01 789 98 30 **Total**	35.2389	40.0000	40.0500	49.0000
2406 01 789 98 **Total**	35.2389	40.0000	40.0500	49.0000
2406 01 789 **Total**	35.2389	40.0000	40.0500	49.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 11 Travel Expenses	7.5987	11.0000	8.9000	10.0000
2406 01 796 98 30 13 Office Expenses	5.4171	6.0000	5.5000	6.0000
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	12.0649	16.0000	13.4000	15.0000
2406 01 796 98 30 20 Other Administrative Expenses	1.2800	2.5000	1.7000	2.7800
2406 01 796 98 30 21 Supplies and Materials	8.5289	10.0000	12.0000	14.0000
2406 01 796 98 30 27 Minor Works	21.4548	28.0000	29.0140	30.0000
2406 01 796 98 30 **Total**	56.3443	73.5000	70.5140	77.7800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 98 **Total**	56.3443	73.5000	70.5140	77.7800
2406 01 796 **Total**	56.3443	73.5000	70.5140	77.7800
2406 01 800 Other expenditure				
2406 01 800 03 Research and Training				
2406 01 800 03 08 Forest Research Scheme				
2406 01 800 03 08 21 Supplies and Materials	0.2120	1.0000	0.7000	1.0000
2406 01 800 03 08 27 Minor Works	0.4280	2.0000	1.5000	2.0000
2406 01 800 03 08 **Total**	0.6400	3.0000	2.2000	3.0000
2406 01 800 03 **Total**	0.6400	3.0000	2.2000	3.0000
2406 01 800 **Total**	0.6400	3.0000	2.2000	3.0000
2406 01 **Total**	233.0794	231.5000	232.3500	234.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 40 Forestry				
2406 02 110 40 28 Wild Life Conservation and Education				
2406 02 110 40 28 21 Supplies and Materials	0.9159	1.0000	0.7000	1.0000
2406 02 110 40 28 27 Minor Works	2.4660	2.0000	1.4500	2.0000
2406 02 110 40 28 **Total**	3.3819	3.0000	2.1500	3.0000
2406 02 110 40 38 Infrastructure for Wild Life				
2406 02 110 40 38 50 Other charges	12.5000	15.5000	15.5000	15.0000
2406 02 110 40 38 **Total**	12.5000	15.5000	15.5000	15.0000
2406 02 110 40 **Total**	15.8819	18.5000	17.6500	18.0000
2406 02 110 **Total**	15.8819	18.5000	17.6500	18.0000
2406 02 **Total**	15.8819	18.5000	17.6500	18.0000
2406 **Total**	248.9613	250.0000	250.0000	252.0000
Others **Total**	248.9613	250.0000	250.0000	252.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	248.9613	250.0000	250.0000	252.0000
Revenue	248.9613	250.0000	250.0000	252.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 40 Forestry				
2402 00 102 40 01 Afforestation in Catchment Areas				
2402 00 102 40 01 01 Salaries	141.5081	170.0000	140.0000	150.0000
2402 00 102 40 01 **Total**	141.5081	170.0000	140.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 102 40 **Total**	141.5081	170.0000	140.0000	150.0000
2402 00 102 **Total**	141.5081	170.0000	140.0000	150.0000
2402 00 **Total**	141.5081	170.0000	140.0000	150.0000
2402 **Total**	141.5081	170.0000	140.0000	150.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 01 Salaries	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 001 98 30 **Total**	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 001 98 **Total**	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 001 **Total**	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 **Total**	8144.6352	8559.3000	8270.0000	9433.0000
2406 **Total**	8144.6352	8559.3000	8270.0000	9433.0000
Salaries **Total**	8286.1433	8729.3000	8410.0000	9583.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8286.1433	8729.3000	8410.0000	9583.0000
Revenue	8286.1433	8729.3000	8410.0000	9583.0000
Capital	0.0000	0.0000	0.0000	0.0000
Feed for Animals / Birds				
2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 40 Forestry				
2406 02 110 40 28 Wild Life Conservation and Education				
2406 02 110 40 28 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	236.0000	200.0000	168.5000	160.0000
2406 02 110 40 28 **Total**	236.0000	200.0000	168.5000	160.0000
2406 02 110 40 **Total**	236.0000	200.0000	168.5000	160.0000
2406 02 110 **Total**	236.0000	200.0000	168.5000	160.0000
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 40 Forestry				
2406 02 789 40 28 Wild Life Conservation and Education				
2406 02 789 40 28 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	14.0000	100.0000	81.5000	90.0000
2406 02 789 40 28 **Total**	14.0000	100.0000	81.5000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 789 40 **Total**	14.0000	100.0000	81.5000	90.0000
2406 02 789 **Total**	14.0000	100.0000	81.5000	90.0000
2406 02 **Total**	250.0000	300.0000	250.0000	250.0000
2406 **Total**	250.0000	300.0000	250.0000	250.0000
Feed for Animals / Birds **Total**	250.0000	300.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	250.0000	300.0000	250.0000	250.0000
Revenue	250.0000	300.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Afforestation Programme (Green India Mission)				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry				
2406 01 102 91 Central Assistance to State Plan				
2406 01 102 91 41 National Afforestation Programme (Green India Mission)				
2406 01 102 91 41 21 Supplies and Materials	0.0000	1.0000	0.0000	0.0000
2406 01 102 91 41 27 Minor Works	375.8800	200.0000	122.0800	120.0000
2406 01 102 91 41 **Total**	375.8800	201.0000	122.0800	120.0000
2406 01 102 91 **Total**	375.8800	201.0000	122.0800	120.0000
2406 01 102 **Total**	375.8800	201.0000	122.0800	120.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 91 Central Assistance to State Plan				
2406 01 789 91 41 National Afforestation Programme (Green India Mission)				
2406 01 789 91 41 27 Minor Works	0.0000	119.0000	39.5500	50.0000
2406 01 789 91 41 **Total**	0.0000	119.0000	39.5500	50.0000
2406 01 789 91 **Total**	0.0000	119.0000	39.5500	50.0000
2406 01 789 **Total**	0.0000	119.0000	39.5500	50.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 91 Central Assistance to State Plan				
2406 01 796 91 41 National Afforestation Programme (Green India Mission)				
2406 01 796 91 41 27 Minor Works	0.0000	180.0000	72.1200	80.0000
2406 01 796 91 41 **Total**	0.0000	180.0000	72.1200	80.0000
2406 01 796 91 **Total**	0.0000	180.0000	72.1200	80.0000
2406 01 796 **Total**	0.0000	180.0000	72.1200	80.0000
2406 01 **Total**	375.8800	500.0000	233.7500	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 **Total**		375.8800	500.0000	233.7500	250.0000
CASP - National Afforestation Programme (Green India Mission)	**Total**	375.8800	500.0000	233.7500	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	375.8800	500.0000	233.7500	250.0000
	Revenue	375.8800	500.0000	233.7500	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Conservation of Natural Resources and Ecosystems					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration					
2406 01 101 91 Central Assistance to State Plan					
2406 01 101 91 42 Conservation of Natural Resources and Ecosystems					
2406 01 101 91 42 27 Minor Works		0.0000	100.0000	162.6713	150.0000
2406 01 101 91 42 **Total**		0.0000	100.0000	162.6713	150.0000
2406 01 101 91 **Total**		0.0000	100.0000	162.6713	150.0000
2406 01 101 **Total**		0.0000	100.0000	162.6713	150.0000
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 91 Central Assistance to State Plan					
2406 01 789 91 42 Conservation of Natural Resources and Ecosystems					
2406 01 789 91 42 27 Minor Works		2.1754	80.0000	51.0216	100.0000
2406 01 789 91 42 **Total**		2.1754	80.0000	51.0216	100.0000
2406 01 789 91 **Total**		2.1754	80.0000	51.0216	100.0000
2406 01 789 **Total**		2.1754	80.0000	51.0216	100.0000
2406 01 796 Tribal Area sub-plan					
2406 01 796 91 Central Assistance to State Plan					
2406 01 796 91 42 Conservation of Natural Resources and Ecosystems					
2406 01 796 91 42 27 Minor Works		0.0000	120.0000	96.9771	150.0000
2406 01 796 91 42 **Total**		0.0000	120.0000	96.9771	150.0000
2406 01 796 91 **Total**		0.0000	120.0000	96.9771	150.0000
2406 01 796 **Total**		0.0000	120.0000	96.9771	150.0000
2406 01 **Total**		2.1754	300.0000	310.6700	400.0000
2406 **Total**		2.1754	300.0000	310.6700	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Conservation of Natural Resources and Ecosystems	**Total**	2.1754	300.0000	310.6700	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1754	300.0000	310.6700	400.0000
	Revenue	2.1754	300.0000	310.6700	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Integrated Development of Wild Life Habitats					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 91 Central Assistance to State Plan					
2406 02 110 91 43 Integrated Development of Wild Life Habitats					
2406 02 110 91 43 11	Travel Expenses	0.0000	0.0000	0.1500	0.5000
2406 02 110 91 43 17	Purchase of Vehicle	0.0000	0.0000	0.0000	6.0000
2406 02 110 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.6000
2406 02 110 91 43 21	Supplies and Materials	2.0000	3.0000	0.0000	2.0000
2406 02 110 91 43 27	Minor Works	30.2281	42.0000	108.4400	59.0000
2406 02 110 91 43 50	Other charges	0.4000	1.0000	0.4000	0.5000
2406 02 110 91 43	**Total**	32.6281	46.0000	108.9900	68.6000
2406 02 110 91	**Total**	32.6281	46.0000	108.9900	68.6000
2406 02 110	**Total**	32.6281	46.0000	108.9900	68.6000
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 91 Central Assistance to State Plan					
2406 02 789 91 43 Integrated Development of Wild Life Habitats					
2406 02 789 91 43 11	Travel Expenses	0.0000	0.0000	0.1500	0.5000
2406 02 789 91 43 17	Purchase of Vehicle	0.0000	0.0000	12.0000	4.0000
2406 02 789 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.6000
2406 02 789 91 43 21	Supplies and Materials	1.0000	1.5000	0.0000	1.5000
2406 02 789 91 43 27	Minor Works	26.5500	30.0000	45.0000	25.0000
2406 02 789 91 43	**Total**	27.5500	31.5000	57.1500	31.6000
2406 02 789 91	**Total**	27.5500	31.5000	57.1500	31.6000
2406 02 789	**Total**	27.5500	31.5000	57.1500	31.6000
2406 02 796 Tribal Area sub-plan					
2406 02 796 91 Central Assistance to State Plan					
2406 02 796 91 43 Integrated Development of Wild Life Habitats					
2406 02 796 91 43 11	Travel Expenses	0.0000	0.0000	0.2000	0.5000
2406 02 796 91 43 17	Purchase of Vehicle	0.0000	0.0000	0.0000	6.0000
2406 02 796 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	2.0000	0.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 796 91 43 21	Supplies and Materials	2.0000	2.5000	16.4800	2.5000
2406 02 796 91 43 27	Minor Works	33.1218	40.0000	80.0000	40.0000
2406 02 796 91 43	**Total**	35.1218	42.5000	98.6800	49.8000
2406 02 796 91	**Total**	35.1218	42.5000	98.6800	49.8000
2406 02 796	**Total**	35.1218	42.5000	98.6800	49.8000
2406 02	**Total**	95.2999	120.0000	264.8200	150.0000
2406	**Total**	95.2999	120.0000	264.8200	150.0000
CASP - Integrated Development of Wild Life Habitats	**Total**	95.2999	120.0000	264.8200	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.2999	120.0000	264.8200	150.0000
	Revenue	95.2999	120.0000	264.8200	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 88	C.S.Scheme-III				
2406 01 101 88 46	Project Elephant				
2406 01 101 88 46 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	3.0000	0.0000	2.0000
2406 01 101 88 46 20	Other Administrative Expenses	0.6300	3.0000	0.0000	0.5000
2406 01 101 88 46 21	Supplies and Materials	0.8000	3.0000	0.0000	4.0000
2406 01 101 88 46 27	Minor Works	10.5000	15.0000	4.8100	6.0000
2406 01 101 88 46 31	Grants-in-Aid	0.0000	12.0000	10.3400	3.0000
2406 01 101 88 46	**Total**	12.4300	36.0000	15.1500	15.5000
2406 01 101 88	**Total**	12.4300	36.0000	15.1500	15.5000
2406 01 101	**Total**	12.4300	36.0000	15.1500	15.5000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 88	C.S.Scheme-III				
2406 01 789 88 46	Project Elephant				
2406 01 789 88 46 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	1.5000	0.0000	2.5000
2406 01 789 88 46 20	Other Administrative Expenses	0.8000	1.5000	0.0000	0.3000
2406 01 789 88 46 21	Supplies and Materials	0.8000	1.5000	1.3500	3.0000
2406 01 789 88 46 27	Minor Works	8.0000	10.0000	4.0000	3.0000
2406 01 789 88 46 31	Grants-in-Aid	1.4048	10.0000	2.0000	2.0000
2406 01 789 88 46	**Total**	11.5048	24.5000	7.3500	10.8000
2406 01 789 88	**Total**	11.5048	24.5000	7.3500	10.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 **Total**	11.5048	24.5000	7.3500	10.8000
2406 01 796 Tribal Area sub-plan				
2406 01 796 88 C.S.Scheme-III				
2406 01 796 88 46 Project Elephant				
2406 01 796 88 46 13 Office Expenses	0.0000	0.0000	1.8000	0.0000
2406 01 796 88 46 18 Cost of fuel etc and maintenance cost of vehicles	1.0000	1.5000	0.0000	3.0000
2406 01 796 88 46 20 Other Administrative Expenses	1.0000	1.5000	0.0000	0.5000
2406 01 796 88 46 21 Supplies and Materials	1.0000	1.5000	0.0000	2.5000
2406 01 796 88 46 27 Minor Works	15.5950	20.0000	6.0000	5.2000
2406 01 796 88 46 31 Grants-in-Aid	0.0000	15.0000	3.0000	2.5000
2406 01 796 88 46 **Total**	18.5950	39.5000	10.8000	13.7000
2406 01 796 88 **Total**	18.5950	39.5000	10.8000	13.7000
2406 01 796 **Total**	18.5950	39.5000	10.8000	13.7000
2406 01 **Total**	42.5298	100.0000	33.3000	40.0000
2406 **Total**	42.5298	100.0000	33.3000	40.0000
CSS - Project Elephant **Total**	42.5298	100.0000	33.3000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42.5298	100.0000	33.3000	40.0000
Revenue	42.5298	100.0000	33.3000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - Intensification of Forest Management Scheme				
2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 88 C.S.Scheme-III				
2406 04 101 88 63 Intensification of Forest Management Scheme				
2406 04 101 88 63 13 Office Expenses	3.6800	4.0000	3.7700	3.0000
2406 04 101 88 63 20 Other Administrative Expenses	0.0000	0.0000	5.0000	0.0000
2406 04 101 88 63 21 Supplies and Materials	1.2150	15.0000	0.0000	10.0000
2406 04 101 88 63 27 Minor Works	44.9410	49.0000	30.0800	38.0000
2406 04 101 88 63 **Total**	49.8360	68.0000	38.8500	51.0000
2406 04 101 88 **Total**	49.8360	68.0000	38.8500	51.0000
2406 04 101 **Total**	49.8360	68.0000	38.8500	51.0000
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 88 C.S.Scheme-III				
2406 04 789 88 63 Intensification of Forest Management Scheme				
2406 04 789 88 63 13 Office Expenses	1.6500	2.0000	3.0000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 04 789 88 63 20	Other Administrative Expenses	0.0000	0.0000	6.0000	0.0000
2406 04 789 88 63 21	Supplies and Materials	0.4000	8.0000	0.0000	7.0000
2406 04 789 88 63 27	Minor Works	18.9000	19.0000	19.0000	17.0000
2406 04 789 88 63	**Total**	20.9500	29.0000	28.0000	25.5000
2406 04 789 88	**Total**	20.9500	29.0000	28.0000	25.5000
2406 04 789	**Total**	20.9500	29.0000	28.0000	25.5000
2406 04 796	Tribal Area sub-plan				
2406 04 796 88	C.S.Scheme-III				
2406 04 796 88 63	Intensification of Forest Management Scheme				
2406 04 796 88 63 13	Office Expenses	3.8800	4.0000	8.0000	3.5000
2406 04 796 88 63 20	Other Administrative Expenses	0.0000	0.0000	8.5000	0.0000
2406 04 796 88 63 21	Supplies and Materials	1.2134	15.0000	0.0000	10.0000
2406 04 796 88 63 27	Minor Works	32.6500	34.0000	36.0000	30.0000
2406 04 796 88 63	**Total**	37.7434	53.0000	52.5000	43.5000
2406 04 796 88	**Total**	37.7434	53.0000	52.5000	43.5000
2406 04 796	**Total**	37.7434	53.0000	52.5000	43.5000
2406 04	**Total**	108.5294	150.0000	119.3500	120.0000
2406	**Total**	108.5294	150.0000	119.3500	120.0000
CSS - Intensification of Forest Management Scheme	**Total**	108.5294	150.0000	119.3500	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.5294	150.0000	119.3500	120.0000
	Revenue	108.5294	150.0000	119.3500	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Assistance to Sepahijala Zoo					
2406	*Forestry and Wild Life*				
2406 02	Environmental Forestry and Wild Life				
2406 02 110	Wild Life Preservation				
2406 02 110 87	C.S. Scheme - II				
2406 02 110 87 18	Assistance to Sepahijala Zoo				
2406 02 110 87 18 27	Minor Works	0.0000	1.0000	3.0000	45.0000
2406 02 110 87 18	**Total**	0.0000	1.0000	3.0000	45.0000
2406 02 110 87	**Total**	0.0000	1.0000	3.0000	45.0000
2406 02 110	**Total**	0.0000	1.0000	3.0000	45.0000
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 87	C.S. Scheme - II				
2406 02 789 87 18	Assistance to Sepahijala Zoo				
2406 02 789 87 18 27	Minor Works	0.0000	0.0000	3.0000	20.0000
2406 02 789 87 18	**Total**	0.0000	0.0000	3.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 789 87 **Total**	0.0000	0.0000	3.0000	20.0000
2406 02 789 **Total**	0.0000	0.0000	3.0000	20.0000
2406 02 796 Tribal Area sub-plan				
2406 02 796 87 C.S. Scheme - II				
2406 02 796 87 18 Assistance to Sepahijala Zoo				
2406 02 796 87 18 27 Minor Works	0.0000	0.0000	4.0000	35.0000
2406 02 796 87 18 **Total**	0.0000	0.0000	4.0000	35.0000
2406 02 796 87 **Total**	0.0000	0.0000	4.0000	35.0000
2406 02 796 **Total**	0.0000	0.0000	4.0000	35.0000
2406 02 **Total**	0.0000	1.0000	10.0000	100.0000
2406 **Total**	0.0000	1.0000	10.0000	100.0000
CSS - Assistance to Sepahijala Zoo **Total**	0.0000	1.0000	10.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	10.0000	100.0000
Revenue	0.0000	1.0000	10.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406 Forestry and Wild Life

2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 40 Forestry				
2406 01 101 40 42 Vanmahotsav				
2406 01 101 40 42 27 Minor Works	13.0000	13.0000	13.0000	14.7500
2406 01 101 40 42 **Total**	13.0000	13.0000	13.0000	14.7500
2406 01 101 40 **Total**	13.0000	13.0000	13.0000	14.7500
2406 01 101 **Total**	13.0000	13.0000	13.0000	14.7500
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 42 Vanmahotsav				
2406 01 789 40 42 27 Minor Works	6.7500	6.7500	6.7500	7.0000
2406 01 789 40 42 **Total**	6.7500	6.7500	6.7500	7.0000
2406 01 789 40 **Total**	6.7500	6.7500	6.7500	7.0000
2406 01 789 **Total**	6.7500	6.7500	6.7500	7.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 42 Vanmahotsav				
2406 01 796 40 42 27 Minor Works	10.2500	10.2500	10.2500	10.2500
2406 01 796 40 42 **Total**	10.2500	10.2500	10.2500	10.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 40 **Total**	10.2500	10.2500	10.2500	10.2500
2406 01 796 **Total**	10.2500	10.2500	10.2500	10.2500
2406 01 **Total**	30.0000	30.0000	30.0000	32.0000
2406 **Total**	30.0000	30.0000	30.0000	32.0000
Vanmahotsav **Total**	30.0000	30.0000	30.0000	32.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.0000	30.0000	30.0000	32.0000
Revenue	30.0000	30.0000	30.0000	32.0000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 112 Public Gardens

2406 02 112 40 Forestry

2406 02 112 40 18 Integrated Afforestration and Eco Development Project

2406 02 112 40 18 50 Other charges	134.4380	0.0000	1.5000	25.0000
2406 02 112 40 18 **Total**	134.4380	0.0000	1.5000	25.0000
2406 02 112 40 **Total**	134.4380	0.0000	1.5000	25.0000
2406 02 112 **Total**	134.4380	0.0000	1.5000	25.0000

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 18 Integrated Afforestration and Eco Development Project

2406 02 789 40 18 50 Other charges	0.0000	0.0000	1.5000	9.0000
2406 02 789 40 18 **Total**	0.0000	0.0000	1.5000	9.0000
2406 02 789 40 **Total**	0.0000	0.0000	1.5000	9.0000
2406 02 789 **Total**	0.0000	0.0000	1.5000	9.0000

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 18 Integrated Afforestration and Eco Development Project

2406 02 796 40 18 50 Other charges	0.0000	0.0000	2.0000	16.0000
2406 02 796 40 18 **Total**	0.0000	0.0000	2.0000	16.0000
2406 02 796 40 **Total**	0.0000	0.0000	2.0000	16.0000
2406 02 796 **Total**	0.0000	0.0000	2.0000	16.0000
2406 02 **Total**	134.4380	0.0000	5.0000	50.0000
2406 **Total**	134.4380	0.0000	5.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Beautification	**Total**	134.4380	0.0000	5.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.4380	0.0000	5.0000	50.0000
	Revenue	134.4380	0.0000	5.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2402 Soil and Water Conservation					
2402 00					
2402 00 102 Soil Conservation					
2402 00 102 40 Forestry					
2402 00 102 40 01 Afforestation in Catchment Areas					
2402 00 102 40 01 07 Medical Reimbursement		0.8642	2.0000	1.5000	2.0000
2402 00 102 40 01	**Total**	0.8642	2.0000	1.5000	2.0000
2402 00 102 40	**Total**	0.8642	2.0000	1.5000	2.0000
2402 00 102	**Total**	0.8642	2.0000	1.5000	2.0000
2402 00	**Total**	0.8642	2.0000	1.5000	2.0000
2402	**Total**	0.8642	2.0000	1.5000	2.0000
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 30 Forest					
2406 01 001 98 30 07 Medical Reimbursement		3.7040	6.0000	4.9000	6.0000
2406 01 001 98 30	**Total**	3.7040	6.0000	4.9000	6.0000
2406 01 001 98	**Total**	3.7040	6.0000	4.9000	6.0000
2406 01 001	**Total**	3.7040	6.0000	4.9000	6.0000
2406 01	**Total**	3.7040	6.0000	4.9000	6.0000
2406	**Total**	3.7040	6.0000	4.9000	6.0000
Medical Re-imbursement	**Total**	4.5682	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5682	8.0000	6.4000	8.0000
	Revenue	4.5682	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Fees for Dehradun IFS Academy for Indian Forest Service					
2406 Forestry and Wild Life					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 Forestry				
2406 01 003 Education and Training				
2406 01 003 40 Forestry				
2406 01 003 40 43 Fees for Dehradun IFS Academy for Indian Forest Service				
2406 01 003 40 43 28 Professional Services	78.4652	10.5000	5.0000	10.5000
2406 01 003 40 43 **Total**	78.4652	10.5000	5.0000	10.5000
2406 01 003 40 **Total**	78.4652	10.5000	5.0000	10.5000
2406 01 003 **Total**	78.4652	10.5000	5.0000	10.5000
2406 01 **Total**	78.4652	10.5000	5.0000	10.5000
2406 **Total**	78.4652	10.5000	5.0000	10.5000
Fees for Dehradun IFS Academy for Indian Forest Service **Total**	78.4652	10.5000	5.0000	10.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78.4652	10.5000	5.0000	10.5000
Revenue	78.4652	10.5000	5.0000	10.5000
Capital	0.0000	0.0000	0.0000	0.0000
NCE (Non Timber Forest Product)				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 105 Forest Produce				
2406 01 105 40 Forestry				
2406 01 105 40 45 NCE (Non Timber Forest Product)				
2406 01 105 40 45 31 Grants-in-Aid	1.2500	1.2500	1.2500	4.0000
2406 01 105 40 45 **Total**	1.2500	1.2500	1.2500	4.0000
2406 01 105 40 **Total**	1.2500	1.2500	1.2500	4.0000
2406 01 105 **Total**	1.2500	1.2500	1.2500	4.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 45 NCE (Non Timber Forest Product)				
2406 01 789 40 45 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 45 **Total**	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 **Total**	0.0000	0.0000	0.0000	2.0000
2406 01 789 **Total**	0.0000	0.0000	0.0000	2.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 45 NCE (Non Timber Forest Product)				
2406 01 796 40 45 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 45 **Total**	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 **Total**	0.0000	0.0000	0.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 **Total**	0.0000	0.0000	0.0000	4.0000
2406 01 **Total**	1.2500	1.2500	1.2500	10.0000
2406 **Total**	1.2500	1.2500	1.2500	10.0000
NCE (Non Timber Forest Product) **Total**	1.2500	1.2500	1.2500	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2500	1.2500	1.2500	10.0000
Revenue	1.2500	1.2500	1.2500	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry				
2406 01 102 Social and Farm Forestry				
2406 01 102 40 Forestry				
2406 01 102 40 44 Tripura Bio Diversity Board				
2406 01 102 40 44 31 Grants-in-Aid	2.0000	2.0000	2.0000	4.0000
2406 01 102 40 44 **Total**	2.0000	2.0000	2.0000	4.0000
2406 01 102 40 **Total**	2.0000	2.0000	2.0000	4.0000
2406 01 102 **Total**	2.0000	2.0000	2.0000	4.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 44 Tripura Bio Diversity Board				
2406 01 789 40 44 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 44 **Total**	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 **Total**	0.0000	0.0000	0.0000	2.0000
2406 01 789 **Total**	0.0000	0.0000	0.0000	2.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 44 Tripura Bio Diversity Board				
2406 01 796 40 44 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 44 **Total**	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 **Total**	0.0000	0.0000	0.0000	4.0000
2406 01 796 **Total**	0.0000	0.0000	0.0000	4.0000
2406 01 **Total**	2.0000	2.0000	2.0000	10.0000
2406 **Total**	2.0000	2.0000	2.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura Bio Diversity Board	**Total**	2.0000	2.0000	2.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	2.0000	10.0000
	Revenue	2.0000	2.0000	2.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 29 Outsourcing of Services	0.0000	0.0000	4.3200	5.0000
2406 01 001 98 30 **Total**	0.0000	0.0000	4.3200	5.0000
2406 01 001 98 **Total**	0.0000	0.0000	4.3200	5.0000
2406 01 001 **Total**	0.0000	0.0000	4.3200	5.0000
2406 01 **Total**	0.0000	0.0000	4.3200	5.0000
2406 **Total**	0.0000	0.0000	4.3200	5.0000

Outsourcing of Services **Total**	0.0000	0.0000	4.3200	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	4.3200	5.0000
Revenue	0.0000	0.0000	4.3200	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Stengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 105 Forest Produce

2406 01 105 40 Forestry

2406 01 105 40 24 Stengthening of Infrastructure for Forest Protection

2406 01 105 40 24 50 Other charges	40.0000	0.0000	2.0000	4.0000
2406 01 105 40 24 **Total**	40.0000	0.0000	2.0000	4.0000
2406 01 105 40 **Total**	40.0000	0.0000	2.0000	4.0000
2406 01 105 **Total**	40.0000	0.0000	2.0000	4.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 24 Stengthening of Infrastructure for Forest Protection

2406 01 789 40 24 50 Other charges	31.9049	0.0000	3.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 40 24 **Total**	31.9049	0.0000	3.0000	2.0000
2406 01 789 40 **Total**	31.9049	0.0000	3.0000	2.0000
2406 01 789 **Total**	31.9049	0.0000	3.0000	2.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 24 Stengthening of Infrastructure for Forest Protection				
2406 01 796 40 24 50 Other charges	100.2308	0.0000	5.0000	4.0000
2406 01 796 40 24 **Total**	100.2308	0.0000	5.0000	4.0000
2406 01 796 40 **Total**	100.2308	0.0000	5.0000	4.0000
2406 01 796 **Total**	100.2308	0.0000	5.0000	4.0000
2406 01 **Total**	172.1357	0.0000	10.0000	10.0000
2406 **Total**	172.1357	0.0000	10.0000	10.0000
Stengthening of Infrastructure for Forest Protection **Total**	172.1357	0.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	172.1357	0.0000	10.0000	10.0000
Revenue	172.1357	0.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Compensatory Afforestation Fund (CAMPA)				
2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 129 State Compensatory Afforestation				
2406 04 129 69 State Compensatory Afforestation Fund-Tripura				
2406 04 129 69 01 Compensatory Afforestation				
2406 04 129 69 01 50 Other charges	497.9563	2100.0000	1900.0000	2022.0000
2406 04 129 69 01 **Total**	497.9563	2100.0000	1900.0000	2022.0000
2406 04 129 69 **Total**	497.9563	2100.0000	1900.0000	2022.0000
2406 04 129 **Total**	497.9563	2100.0000	1900.0000	2022.0000
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 69 State Compensatory Afforestation Fund-Tripura				
2406 04 789 69 01 Compensatory Afforestation				
2406 04 789 69 01 50 Other charges	0.0000	0.0000	0.0000	800.0000
2406 04 789 69 01 **Total**	0.0000	0.0000	0.0000	800.0000
2406 04 789 69 **Total**	0.0000	0.0000	0.0000	800.0000
2406 04 789 **Total**	0.0000	0.0000	0.0000	800.0000
2406 04 796 Tribal Area sub-plan				
2406 04 796 69 State Compensatory Afforestation Fund-Tripura				
2406 04 796 69 01 Compensatory Afforestation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 04 796 69 01 50 Other charges		0.0000	0.0000	0.0000	1400.0000
2406 04 796 69 01 **Total**		0.0000	0.0000	0.0000	1400.0000
2406 04 796 69 **Total**		0.0000	0.0000	0.0000	1400.0000
2406 04 796 **Total**		0.0000	0.0000	0.0000	1400.0000
2406 04 **Total**		497.9563	2100.0000	1900.0000	4222.0000
2406 **Total**		497.9563	2100.0000	1900.0000	4222.0000
State Compensatory Afforestation Fund (CAMPA)	**Total**	497.9563	2100.0000	1900.0000	4222.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	497.9563	2100.0000	1900.0000	4222.0000
	Revenue	497.9563	2100.0000	1900.0000	4222.0000
	Capital	0.0000	0.0000	0.0000	0.0000
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01 901 Deduct-Receipts and Recoveries on Capital Accounts					
4406 01 901 91 Central Assistance to State Plan					
4406 01 901 91 10 ACA for Externally Aided Projects (EAPs)					
4406 01 901 91 10 60 Other Capital Expenditure		0.0000	0.0000	0.0000	0.0000
4406 01 901 91 10 **Total**		0.0000	0.0000	0.0000	0.0000
4406 01 901 91 **Total**		0.0000	0.0000	0.0000	0.0000
4406 01 901 **Total**		0.0000	0.0000	0.0000	0.0000
4406 01 **Total**		0.0000	0.0000	0.0000	0.0000
4406 **Total**		0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit	**Total**	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Recovery of Scheme	768.0800	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	768.0800	0.0000	0.0000	0.0000
Revenue	502.3593	0.0000	0.0000	0.0000
Capital	265.7207	0.0000	0.0000	0.0000
Net Amount of Scheme	-768.0800	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-768.0800	0.0000	0.0000	0.0000
Revenue	-502.3593	0.0000	0.0000	0.0000
Capital	-265.7206	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 41 Human Development				
2406 01 101 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2406 01 101 41 90 50 Other charges	0.0000	0.0000	7.0000	38.0000
2406 01 101 41 90 **Total**	0.0000	0.0000	7.0000	38.0000
2406 01 101 41 **Total**	0.0000	0.0000	7.0000	38.0000
2406 01 101 **Total**	0.0000	0.0000	7.0000	38.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 41 Human Development				
2406 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2406 01 789 41 90 50 Other charges	0.0000	0.0000	5.0000	35.0000
2406 01 789 41 90 **Total**	0.0000	0.0000	5.0000	35.0000
2406 01 789 41 **Total**	0.0000	0.0000	5.0000	35.0000
2406 01 789 **Total**	0.0000	0.0000	5.0000	35.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 41 Human Development				
2406 01 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2406 01 796 41 90 50 Other charges	0.0000	0.0000	8.0000	60.0000
2406 01 796 41 90 **Total**	0.0000	0.0000	8.0000	60.0000
2406 01 796 41 **Total**	0.0000	0.0000	8.0000	60.0000
2406 01 796 **Total**	0.0000	0.0000	8.0000	60.0000
2406 01 **Total**	0.0000	0.0000	20.0000	133.0000
2406 **Total**	0.0000	0.0000	20.0000	133.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	20.0000	133.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	133.0000
	Revenue	0.0000	0.0000	20.0000	133.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Maintenance of Sepahijala Zoo					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 40 Forestry					
2406 02 110 40 03 Assistance to Sepahijala Zoo					
2406 02 110 40 03 27 Minor Works		0.0000	0.0000	0.0000	45.0000
2406 02 110 40 03	**Total**	0.0000	0.0000	0.0000	45.0000
2406 02 110 40	**Total**	0.0000	0.0000	0.0000	45.0000
2406 02 110	**Total**	0.0000	0.0000	0.0000	45.0000
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 40 Forestry					
2406 02 789 40 03 Assistance to Sepahijala Zoo					
2406 02 789 40 03 27 Minor Works		0.0000	0.0000	0.0000	20.0000
2406 02 789 40 03	**Total**	0.0000	0.0000	0.0000	20.0000
2406 02 789 40	**Total**	0.0000	0.0000	0.0000	20.0000
2406 02 789	**Total**	0.0000	0.0000	0.0000	20.0000
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 03 Assistance to Sepahijala Zoo					
2406 02 796 40 03 27 Minor Works		0.0000	0.0000	0.0000	35.0000
2406 02 796 40 03	**Total**	0.0000	0.0000	0.0000	35.0000
2406 02 796 40	**Total**	0.0000	0.0000	0.0000	35.0000
2406 02 796	**Total**	0.0000	0.0000	0.0000	35.0000
2406 02	**Total**	0.0000	0.0000	0.0000	100.0000
2406	**Total**	0.0000	0.0000	0.0000	100.0000
Maintenance of Sepahijala Zoo	**Total**	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Continued Demand No. 30 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-30		12330.0740	19716.8000	16593.8600	26895.5000
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12330.0740	19716.8000	16593.8600	26895.5000
	Revenue	11325.0740	19716.8000	16593.8600	26875.5000
	Capital	1005.0000	0.0000	0.0000	20.0000
Total Recovery:- Demand:-30		768.0800	0.0000	0.0000	0.0000
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	768.0800	0.0000	0.0000	0.0000
	Revenue	502.3593	0.0000	0.0000	0.0000
	Capital	265.7207	0.0000	0.0000	0.0000
Net Amount:- Demand:-30		11561.9940	19716.8000	16593.8600	26895.5000
FOREST - (30)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	11561.9940	19716.8000	16593.8600	26895.5000
	Revenue	10822.7146	19716.8000	16593.8600	26875.5000
	Capital	1005.0000	0.0000	0.0000	20.0000

Rural Development

Demand No : 31

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages				
2501 Special Programmes for Rural Development				
2501 01 Integrated Rural Development programme				
2501 01 001 Direction and Administration				
2501 01 001 30 Rural Development				
2501 01 001 30 19 West Tripura District				
2501 01 001 30 19 02 Wages	55.1807	66.0000	66.0000	73.0000
2501 01 001 30 19 **Total**	55.1807	66.0000	66.0000	73.0000
2501 01 001 30 **Total**	55.1807	66.0000	66.0000	73.0000
2501 01 001 **Total**	55.1807	66.0000	66.0000	73.0000
2501 01 **Total**	55.1807	66.0000	66.0000	73.0000
2501 **Total**	55.1807	66.0000	66.0000	73.0000
Wages **Total**	55.1807	66.0000	66.0000	73.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	55.1807	66.0000	66.0000	73.0000
Revenue	55.1807	66.0000	66.0000	73.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration				
2215 01 001 30 Rural Development				
2215 01 001 30 26 Human Resource Development Cell (H.R.D. Cell)				
2215 01 001 30 26 12 Electricity Charges	119.9994	150.0000	150.0000	150.0000
2215 01 001 30 26 **Total**	119.9994	150.0000	150.0000	150.0000
2215 01 001 30 **Total**	119.9994	150.0000	150.0000	150.0000
2215 01 001 **Total**	119.9994	150.0000	150.0000	150.0000
2215 01 **Total**	119.9994	150.0000	150.0000	150.0000
2215 **Total**	119.9994	150.0000	150.0000	150.0000
Electricity Charges **Total**	119.9994	150.0000	150.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	119.9994	150.0000	150.0000	150.0000
Revenue	119.9994	150.0000	150.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000
Suspense				
2215 Water Supply and Sanitation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 Water Supply				
2215 01 799 Suspense				
2215 01 799 65 Suspense Account				
2215 01 799 65 06 Rural Development				
2215 01 799 65 06 43 Suspense	2007.2781	3000.0000	2000.0000	3000.0000
2215 01 799 65 06 **Total**	2007.2781	3000.0000	2000.0000	3000.0000
2215 01 799 65 **Total**	2007.2781	3000.0000	2000.0000	3000.0000
2215 01 799 **Total**	2007.2781	3000.0000	2000.0000	3000.0000
2215 01 **Total**	2007.2781	3000.0000	2000.0000	3000.0000
2215 **Total**	2007.2781	3000.0000	2000.0000	3000.0000
Suspense **Total**	2007.2781	3000.0000	2000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2007.2781	3000.0000	2000.0000	3000.0000
Revenue	2007.2781	3000.0000	2000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	475.3767	3000.0000	2000.0000	3000.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	475.3767	3000.0000	2000.0000	3000.0000
Revenue	475.3767	3000.0000	2000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	1531.9014	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1531.9014	0.0000	0.0000	0.0000
Revenue	1531.9014	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition				
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development				
4515 00 103 30 Rural Development				
4515 00 103 30 33 Land Acquisition				
4515 00 103 30 33 58 Purchase / Acquisition of Land	37.8441	0.0000	0.4900	0.0000
4515 00 103 30 33 **Total**	37.8441	0.0000	0.4900	0.0000
4515 00 103 30 **Total**	37.8441	0.0000	0.4900	0.0000
4515 00 103 **Total**	37.8441	0.0000	0.4900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 30 Rural Development				
4515 00 789 30 33 Land Acquisition				
4515 00 789 30 33 58 Purchase / Acquisition of Land	12.3721	0.0000	0.3700	0.0000
4515 00 789 30 33 **Total**	12.3721	0.0000	0.3700	0.0000
4515 00 789 30 **Total**	12.3721	0.0000	0.3700	0.0000
4515 00 789 **Total**	12.3721	0.0000	0.3700	0.0000
4515 00 796 Tribal Area sub-plan				
4515 00 796 30 Rural Development				
4515 00 796 30 33 Land Acquisition				
4515 00 796 30 33 58 Purchase / Acquisition of Land	22.5609	0.0000	1.2900	0.0000
4515 00 796 30 33 **Total**	22.5609	0.0000	1.2900	0.0000
4515 00 796 30 **Total**	22.5609	0.0000	1.2900	0.0000
4515 00 796 **Total**	22.5609	0.0000	1.2900	0.0000
4515 00 **Total**	72.7771	0.0000	2.1500	0.0000
4515 **Total**	72.7771	0.0000	2.1500	0.0000
Land Acquisition **Total**	72.7771	0.0000	2.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	72.7771	0.0000	2.1500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	72.7771	0.0000	2.1500	0.0000
State Share				
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 70 State Share				
2515 00 102 70 39 Higher Education				
2515 00 102 70 39 31 Grants-in-Aid	0.0000	0.0000	20.7000	0.0000
2515 00 102 70 39 **Total**	0.0000	0.0000	20.7000	0.0000
2515 00 102 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 102 70 81 31 Grants-in-Aid	24.8706	92.0000	36.8000	117.3000
2515 00 102 70 81 **Total**	24.8706	92.0000	36.8000	117.3000
2515 00 102 70 **Total**	24.8706	92.0000	57.5000	117.3000
2515 00 102 **Total**	24.8706	92.0000	57.5000	117.3000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 70 State Share				
2515 00 789 70 39 Higher Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 70 39 31 Grants-in-Aid	0.0000	0.0000	15.3000	0.0000
2515 00 789 70 39 **Total**	0.0000	0.0000	15.3000	0.0000
2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 789 70 81 31 Grants-in-Aid	12.8990	68.0000	27.2000	86.7000
2515 00 789 70 81 **Total**	12.8990	68.0000	27.2000	86.7000
2515 00 789 70 **Total**	12.8990	68.0000	42.5000	86.7000
2515 00 789 **Total**	12.8990	68.0000	42.5000	86.7000
2515 00 796 Tribal Area sub-plan				
2515 00 796 70 State Share				
2515 00 796 70 39 Higher Education				
2515 00 796 70 39 31 Grants-in-Aid	0.0000	0.0000	54.0000	0.0000
2515 00 796 70 39 **Total**	0.0000	0.0000	54.0000	0.0000
2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 796 70 81 31 Grants-in-Aid	48.6868	240.0000	96.0000	306.0000
2515 00 796 70 81 **Total**	48.6868	240.0000	96.0000	306.0000
2515 00 796 70 **Total**	48.6868	240.0000	150.0000	306.0000
2515 00 796 **Total**	48.6868	240.0000	150.0000	306.0000
2515 00 **Total**	86.4565	400.0000	250.0000	510.0000
2515 **Total**	86.4565	400.0000	250.0000	510.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development				
4515 00 103 70 State Share				
4515 00 103 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 103 70 81 57 Grants for Creation of Capital Assets	41.4000	0.0000	0.0000	0.0000
4515 00 103 70 81 **Total**	41.4000	0.0000	0.0000	0.0000
4515 00 103 70 **Total**	41.4000	0.0000	0.0000	0.0000
4515 00 103 **Total**	41.4000	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 70 State Share				
4515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 789 70 81 57 Grants for Creation of Capital Assets	30.6000	0.0000	0.0000	0.0000
4515 00 789 70 81 **Total**	30.6000	0.0000	0.0000	0.0000
4515 00 789 70 **Total**	30.6000	0.0000	0.0000	0.0000
4515 00 789 **Total**	30.6000	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 796 70 State Share				
4515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 796 70 81 57 Grants for Creation of Capital Assets	108.0000	0.0000	0.0000	0.0000
4515 00 796 70 81 **Total**	108.0000	0.0000	0.0000	0.0000
4515 00 796 70 **Total**	108.0000	0.0000	0.0000	0.0000
4515 00 796 **Total**	108.0000	0.0000	0.0000	0.0000
4515 00 **Total**	180.0000	0.0000	0.0000	0.0000
4515 **Total**	180.0000	0.0000	0.0000	0.0000
State Share **Total**	266.4565	400.0000	250.0000	510.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	266.4565	400.0000	250.0000	510.0000
Revenue	86.4565	400.0000	250.0000	510.0000
Capital	180.0000	0.0000	0.0000	0.0000
Finance Commission Grant				
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 43 Finance Commission				
2515 00 102 43 70 Performance Incentive for Aspiration District & Blocks				
2515 00 102 43 70 50 Other charges	0.0000	0.0000	0.0000	345.0000
2515 00 102 43 70 **Total**	0.0000	0.0000	0.0000	345.0000
2515 00 102 43 **Total**	0.0000	0.0000	0.0000	345.0000
2515 00 102 **Total**	0.0000	0.0000	0.0000	345.0000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 43 Finance Commission				
2515 00 789 43 70 Performance Incentive for Aspiration District & Blocks				
2515 00 789 43 70 50 Other charges	0.0000	0.0000	0.0000	255.0000
2515 00 789 43 70 **Total**	0.0000	0.0000	0.0000	255.0000
2515 00 789 43 **Total**	0.0000	0.0000	0.0000	255.0000
2515 00 789 **Total**	0.0000	0.0000	0.0000	255.0000
2515 00 796 Tribal Area sub-plan				
2515 00 796 43 Finance Commission				
2515 00 796 43 70 Performance Incentive for Aspiration District & Blocks				
2515 00 796 43 70 50 Other charges	0.0000	0.0000	0.0000	900.0000
2515 00 796 43 70 **Total**	0.0000	0.0000	0.0000	900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 43 **Total**	0.0000	0.0000	0.0000	900.0000
2515 00 796 **Total**	0.0000	0.0000	0.0000	900.0000
2515 00 **Total**	0.0000	0.0000	0.0000	1500.0000
2515 **Total**	0.0000	0.0000	0.0000	1500.0000
Finance Commission Grant **Total**	0.0000	0.0000	0.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2216 Housing

2216 03 Rural Housing

2216 03 105 Indira Awaas Yojana

2216 03 105 90 State Share for Central Assistance to State Plan

2216 03 105 90 19 State Share of Indira Awas Yojana (IAY)

2216 03 105 90 19 31 Grants-in-Aid	438.4376	500.0000	438.4500	380.1000
2216 03 105 90 19 **Total**	438.4376	500.0000	438.4500	380.1000
2216 03 105 90 **Total**	438.4376	500.0000	438.4500	380.1000
2216 03 105 **Total**	438.4376	500.0000	438.4500	380.1000

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 90 State Share for Central Assistance to State Plan

2216 03 789 90 19 State Share of Indira Awas Yojana (IAY)

2216 03 789 90 19 31 Grants-in-Aid	324.0656	400.0000	324.0800	280.9500
2216 03 789 90 19 **Total**	324.0656	400.0000	324.0800	280.9500
2216 03 789 90 **Total**	324.0656	400.0000	324.0800	280.9500
2216 03 789 **Total**	324.0656	400.0000	324.0800	280.9500

2216 03 796 Tribal Area sub-plan

2216 03 796 90 State Share for Central Assistance to State Plan

2216 03 796 90 19 State Share of Indira Awas Yojana (IAY)

2216 03 796 90 19 27 Minor Works	0.0000	1200.0000	757.4500	0.0000
2216 03 796 90 19 31 Grants-in-Aid	1143.7598	0.0000	386.3600	991.5800
2216 03 796 90 19 **Total**	1143.7598	1200.0000	1143.8100	991.5800
2216 03 796 90 **Total**	1143.7598	1200.0000	1143.8100	991.5800
2216 03 796 **Total**	1143.7598	1200.0000	1143.8100	991.5800
2216 03 **Total**	1906.2630	2100.0000	1906.3400	1652.6300
2216 **Total**	1906.2630	2100.0000	1906.3400	1652.6300

2501 Special Programmes for Rural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation				
2501 04 105 90 State Share for Central Assistance to State Plan				
2501 04 105 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 105 90 23 31 Grants-in-Aid	297.4199	200.0000	20.4400	23.0000
2501 04 105 90 23 **Total**	297.4199	200.0000	20.4400	23.0000
2501 04 105 90 **Total**	297.4199	200.0000	20.4400	23.0000
2501 04 105 **Total**	297.4199	200.0000	20.4400	23.0000
2501 04 789 Special Component Plan for Scheduled Caste				
2501 04 789 90 State Share for Central Assistance to State Plan				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	219.8321	150.0000	25.1100	17.0000
2501 04 789 90 23 **Total**	219.8321	150.0000	25.1100	17.0000
2501 04 789 90 **Total**	219.8321	150.0000	25.1100	17.0000
2501 04 789 **Total**	219.8321	150.0000	25.1100	17.0000
2501 04 796 Tribal Area sub-plan				
2501 04 796 90 State Share for Central Assistance to State Plan				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	775.8780	750.0000	55.3500	60.0000
2501 04 796 90 23 **Total**	775.8780	750.0000	55.3500	60.0000
2501 04 796 90 **Total**	775.8780	750.0000	55.3500	60.0000
2501 04 796 **Total**	775.8780	750.0000	55.3500	60.0000
2501 04 **Total**	1293.1300	1100.0000	100.9000	100.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 90 State Share for Central Assistance to State Plan				
2501 06 102 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 102 90 23 31 Grants-in-Aid	104.6914	100.0000	380.5000	276.0000
2501 06 102 90 23 **Total**	104.6914	100.0000	380.5000	276.0000
2501 06 102 90 **Total**	104.6914	100.0000	380.5000	276.0000
2501 06 102 **Total**	104.6914	100.0000	380.5000	276.0000
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 90 State Share for Central Assistance to State Plan				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	77.3806	50.0000	304.3800	204.0000
2501 06 789 90 23 **Total**	77.3806	50.0000	304.3800	204.0000
2501 06 789 90 **Total**	77.3806	50.0000	304.3800	204.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 06 789 **Total**	77.3806	50.0000	304.3800	204.0000
2501 06 796 Tribal Area sub-plan				
2501 06 796 90 State Share for Central Assistance to State Plan				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	273.1080	50.0000	721.3200	720.0000
2501 06 796 90 23 **Total**	273.1080	50.0000	721.3200	720.0000
2501 06 796 90 **Total**	273.1080	50.0000	721.3200	720.0000
2501 06 796 **Total**	273.1080	50.0000	721.3200	720.0000
2501 06 **Total**	455.1800	200.0000	1406.2000	1200.0000
2501 **Total**	1748.3100	1300.0000	1507.1000	1300.0000
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 90 State Share for Central Assistance to State Plan				
2515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 102 90 20 31 Grants-in-Aid	965.8689	2080.1200	1319.0100	1842.5800
2515 00 102 90 20 **Total**	965.8689	2080.1200	1319.0100	1842.5800
2515 00 102 90 **Total**	965.8689	2080.1200	1319.0100	1842.5800
2515 00 102 **Total**	965.8689	2080.1200	1319.0100	1842.5800
2515 00 104 DRDA Administration				
2515 00 104 90 State Share for Central Assistance to State Plan				
2515 00 104 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 104 90 23 31 Grants-in-Aid	0.0000	0.0000	2.7300	6.0200
2515 00 104 90 23 **Total**	0.0000	0.0000	2.7300	6.0200
2515 00 104 90 **Total**	0.0000	0.0000	2.7300	6.0200
2515 00 104 **Total**	0.0000	0.0000	2.7300	6.0200
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	713.9031	0.0000	941.7500	1361.9000
2515 00 789 90 20 **Total**	713.9031	0.0000	941.7500	1361.9000
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid	0.0000	1537.4800	2.0400	4.4500
2515 00 789 90 23 **Total**	0.0000	1537.4800	2.0400	4.4500
2515 00 789 90 **Total**	713.9031	1537.4800	943.7900	1366.3500
2515 00 789 **Total**	713.9031	1537.4800	943.7900	1366.3500
2515 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 796 90 20 31 Grants-in-Aid	2519.6580	5426.4000	3710.1100	4806.7100
2515 00 796 90 20 **Total**	2519.6580	5426.4000	3710.1100	4806.7100
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 796 90 23 31 Grants-in-Aid	0.0000	0.0000	7.1400	15.7100
2515 00 796 90 23 **Total**	0.0000	0.0000	7.1400	15.7100
2515 00 796 90 **Total**	2519.6580	5426.4000	3717.2500	4822.4200
2515 00 796 **Total**	2519.6580	5426.4000	3717.2500	4822.4200
2515 00 **Total**	4199.4300	9044.0000	5982.7800	8037.3700
2515 **Total**	4199.4300	9044.0000	5982.7800	8037.3700
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development				
4515 00 102 90 State Share for Central Assistance to State Plan				
4515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 102 90 20 57 Grants for Creation of Capital Assets	940.7207	0.0000	0.0000	0.0000
4515 00 102 90 20 **Total**	940.7207	0.0000	0.0000	0.0000
4515 00 102 90 **Total**	940.7207	0.0000	0.0000	0.0000
4515 00 102 **Total**	940.7207	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 90 State Share for Central Assistance to State Plan				
4515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 789 90 20 57 Grants for Creation of Capital Assets	695.3153	0.0000	0.0000	0.0000
4515 00 789 90 20 **Total**	695.3153	0.0000	0.0000	0.0000
4515 00 789 90 **Total**	695.3153	0.0000	0.0000	0.0000
4515 00 789 **Total**	695.3153	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan				
4515 00 796 90 State Share for Central Assistance to State Plan				
4515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 796 90 20 57 Grants for Creation of Capital Assets	2454.0540	0.0000	0.0000	0.0000
4515 00 796 90 20 **Total**	2454.0540	0.0000	0.0000	0.0000
4515 00 796 90 **Total**	2454.0540	0.0000	0.0000	0.0000
4515 00 796 **Total**	2454.0540	0.0000	0.0000	0.0000
4515 00 **Total**	4090.0900	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 **Total**		4090.0900	0.0000	0.0000	0.0000
State Share / Contribution of CASP	**Total**	11944.0930	12444.0000	9396.2200	10990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11944.0930	12444.0000	9396.2200	10990.0000
	Revenue	7854.0030	12444.0000	9396.2200	10990.0000
	Capital	4090.0900	0.0000	0.0000	0.0000
Others					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 30 Rural Development					
2515 00 001 30 03 Expenditure on Community Development					
2515 00 001 30 03 11	Travel Expenses	1.9294	1.0000	18.9900	10.0000
2515 00 001 30 03 13	Office Expenses	16.2498	35.0000	23.3300	28.0000
2515 00 001 30 03 18	Cost of fuel etc and maintenance cost of vehicles	3.4533	8.0000	7.0000	8.0000
2515 00 001 30 03 19	Hiring charges of private vehicles	14.8195	24.0000	21.3500	26.0000
2515 00 001 30 03 28	Professional Services	0.5410	2.0000	1.3300	0.0000
2515 00 001 30 03 **Total**		36.9929	70.0000	72.0000	72.0000
2515 00 001 30 **Total**		36.9929	70.0000	72.0000	72.0000
2515 00 001 **Total**		36.9929	70.0000	72.0000	72.0000
2515 00 **Total**		36.9929	70.0000	72.0000	72.0000
2515 **Total**		36.9929	70.0000	72.0000	72.0000
Others	**Total**	36.9929	70.0000	72.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.9929	70.0000	72.0000	72.0000
	Revenue	36.9929	70.0000	72.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2501 Special Programmes for Rural Development					
2501 01 Integrated Rural Development programme					
2501 01 001 Direction and Administration					
2501 01 001 30 Rural Development					
2501 01 001 30 19 West Tripura District					
2501 01 001 30 19 01	Salaries	7657.4540	8165.9300	8034.0000	9134.0000
2501 01 001 30 19 **Total**		7657.4540	8165.9300	8034.0000	9134.0000
2501 01 001 30 **Total**		7657.4540	8165.9300	8034.0000	9134.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 01 001 **Total**		7657.4540	8165.9300	8034.0000	9134.0000
2501 01 **Total**		7657.4540	8165.9300	8034.0000	9134.0000
2501 **Total**		7657.4540	8165.9300	8034.0000	9134.0000
Salaries	**Total**	7657.4540	8165.9300	8034.0000	9134.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7657.4540	8165.9300	8034.0000	9134.0000
	Revenue	7657.4540	8165.9300	8034.0000	9134.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 91 Central Assistance to State Plan

4515 00 103 91 30 Border Areas Development Programme (BADP)

4515 00 103 91 30 53 Major works		5.2287	0.0000	0.0000	0.0000
4515 00 103 91 30 **Total**		5.2287	0.0000	0.0000	0.0000
4515 00 103 91 **Total**		5.2287	0.0000	0.0000	0.0000
4515 00 103 **Total**		5.2287	0.0000	0.0000	0.0000
4515 00 **Total**		5.2287	0.0000	0.0000	0.0000
4515 **Total**		5.2287	0.0000	0.0000	0.0000
CASP - Border Areas Development Programme (BADP)	**Total**	5.2287	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.2287	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.2287	0.0000	0.0000	0.0000

Rural Housing Scheme

2216 Housing

2216 03 Rural Housing

2216 03 102 Provision of house site to the landless

2216 03 102 30 Rural Development

2216 03 102 30 10 Rural Housing Scheme

2216 03 102 30 10 31 Grants-in-Aid		18.8320	0.0000	0.0000	0.0000
2216 03 102 30 10 **Total**		18.8320	0.0000	0.0000	0.0000
2216 03 102 30 **Total**		18.8320	0.0000	0.0000	0.0000
2216 03 102 **Total**		18.8320	0.0000	0.0000	0.0000

2216 03 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2216 03 789 30 Rural Development				
2216 03 789 30 10 Rural Housing Scheme				
2216 03 789 30 10 31 Grants-in-Aid	1.4737	0.0000	0.0000	0.0000
2216 03 789 30 10 **Total**	1.4737	0.0000	0.0000	0.0000
2216 03 789 30 **Total**	1.4737	0.0000	0.0000	0.0000
2216 03 789 **Total**	1.4737	0.0000	0.0000	0.0000
2216 03 796 Tribal Area sub-plan				
2216 03 796 30 Rural Development				
2216 03 796 30 10 Rural Housing Scheme				
2216 03 796 30 10 31 Grants-in-Aid	18.6250	0.0000	0.0000	0.0000
2216 03 796 30 10 **Total**	18.6250	0.0000	0.0000	0.0000
2216 03 796 30 **Total**	18.6250	0.0000	0.0000	0.0000
2216 03 796 **Total**	18.6250	0.0000	0.0000	0.0000
2216 03 **Total**	38.9307	0.0000	0.0000	0.0000
2216 **Total**	38.9307	0.0000	0.0000	0.0000
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special Component Plan for Scheduled Caste				
4216 03 789 30 Rural Development				
4216 03 789 30 10 Rural Housing Scheme				
4216 03 789 30 10 57 Grants for Creation of Capital Assets	54.5710	0.0000	0.0000	0.0000
4216 03 789 30 10 **Total**	54.5710	0.0000	0.0000	0.0000
4216 03 789 30 **Total**	54.5710	0.0000	0.0000	0.0000
4216 03 789 **Total**	54.5710	0.0000	0.0000	0.0000
4216 03 796 Tribal Area sub-plan				
4216 03 796 30 Rural Development				
4216 03 796 30 10 Rural Housing Scheme				
4216 03 796 30 10 57 Grants for Creation of Capital Assets	199.7600	0.0000	0.0000	0.0000
4216 03 796 30 10 **Total**	199.7600	0.0000	0.0000	0.0000
4216 03 796 30 **Total**	199.7600	0.0000	0.0000	0.0000
4216 03 796 **Total**	199.7600	0.0000	0.0000	0.0000
4216 03 800 Other expenditure				
4216 03 800 30 Rural Development				
4216 03 800 30 10 Rural Housing Scheme				
4216 03 800 30 10 57 Grants for Creation of Capital Assets	57.5570	0.0000	0.0000	0.0000
4216 03 800 30 10 **Total**	57.5570	0.0000	0.0000	0.0000
4216 03 800 30 **Total**	57.5570	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4216 03 800 **Total**	57.5570	0.0000	0.0000	0.0000
4216 03 **Total**	311.8880	0.0000	0.0000	0.0000
4216 **Total**	311.8880	0.0000	0.0000	0.0000
Rural Housing Scheme **Total**	350.8187	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	350.8187	0.0000	0.0000	0.0000
Revenue	38.9307	0.0000	0.0000	0.0000
Capital	311.8880	0.0000	0.0000	0.0000
CASP - Indira Awas Yojana (IAY)/PMAY-Rural				
2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana				
2216 03 105 91 Central Assistance to State Plan				
2216 03 105 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 105 91 19 31 Grants-in-Aid	5279.0433	4105.1300	2613.1900	3421.0200
2216 03 105 91 19 **Total**	5279.0433	4105.1300	2613.1900	3421.0200
2216 03 105 91 **Total**	5279.0433	4105.1300	2613.1900	3421.0200
2216 03 105 **Total**	5279.0433	4105.1300	2613.1900	3421.0200
2216 03 789 Special Component Plan for Scheduled Caste				
2216 03 789 91 Central Assistance to State Plan				
2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 91 19 31 Grants-in-Aid	3901.9015	3034.2100	1931.4900	2528.5800
2216 03 789 91 19 **Total**	3901.9015	3034.2100	1931.4900	2528.5800
2216 03 789 91 **Total**	3901.9015	3034.2100	1931.4900	2528.5800
2216 03 789 **Total**	3901.9015	3034.2100	1931.4900	2528.5800
2216 03 796 Tribal Area sub-plan				
2216 03 796 91 Central Assistance to State Plan				
2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 796 91 19 31 Grants-in-Aid	13771.4172	10709.0100	6817.0100	8924.4000
2216 03 796 91 19 **Total**	13771.4172	10709.0100	6817.0100	8924.4000
2216 03 796 91 **Total**	13771.4172	10709.0100	6817.0100	8924.4000
2216 03 796 **Total**	13771.4172	10709.0100	6817.0100	8924.4000
2216 03 **Total**	22952.3620	17848.3500	11361.6900	14874.0000
2216 **Total**	22952.3620	17848.3500	11361.6900	14874.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Indira Awas Yojana (IAY)/PMAY-Rural	**Total**	22952.3620	17848.3500	11361.6900	14874.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22952.3620	17848.3500	11361.6900	14874.0000
	Revenue	22952.3620	17848.3500	11361.6900	14874.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Rural Livelihood Mission (NRLM)					
2501 Special Programmes for Rural Development					
2501 04 Integrated Rural Energy Planning Programme					
2501 04 105 Project Implementation					
2501 04 105 91 Central Assistance to State Plan					
2501 04 105 91 23 National Rural Livelihood Mission (NRLM)					
2501 04 105 91 23 31 Grants-in-Aid		2676.7791	3212.1400	186.8900	460.0000
2501 04 105 91 23	**Total**	2676.7791	3212.1400	186.8900	460.0000
2501 04 105 91	**Total**	2676.7791	3212.1400	186.8900	460.0000
2501 04 105	**Total**	2676.7791	3212.1400	186.8900	460.0000
2501 04 789 Special Component Plan for Scheduled Caste					
2501 04 789 91 Central Assistance to State Plan					
2501 04 789 91 23 National Rural Livelihood Mission (NRLM)					
2501 04 789 91 23 31 Grants-in-Aid		1978.4889	2374.1900	136.0000	340.0000
2501 04 789 91 23	**Total**	1978.4889	2374.1900	136.0000	340.0000
2501 04 789 91	**Total**	1978.4889	2374.1900	136.0000	340.0000
2501 04 789	**Total**	1978.4889	2374.1900	136.0000	340.0000
2501 04 796 Tribal Area sub-plan					
2501 04 796 91 Central Assistance to State Plan					
2501 04 796 91 23 National Rural Livelihood Mission (NRLM)					
2501 04 796 91 23 31 Grants-in-Aid		6982.9020	8379.4800	477.0600	1200.0000
2501 04 796 91 23	**Total**	6982.9020	8379.4800	477.0600	1200.0000
2501 04 796 91	**Total**	6982.9020	8379.4800	477.0600	1200.0000
2501 04 796	**Total**	6982.9020	8379.4800	477.0600	1200.0000
2501 04	**Total**	11638.1700	13965.8100	799.9500	2000.0000
2501 06 Self Employment Programmes					
2501 06 102 National Rural Livelihood Mission					
2501 06 102 91 Central Assistance to State Plan					
2501 06 102 91 23 National Rural Livelihood Mission (NRLM)					
2501 06 102 91 23 31 Grants-in-Aid		942.2249	1130.6700	2694.2800	3496.1200
2501 06 102 91 23	**Total**	942.2249	1130.6700	2694.2800	3496.1200
2501 06 102 91	**Total**	942.2249	1130.6700	2694.2800	3496.1200
2501 06 102	**Total**	942.2249	1130.6700	2694.2800	3496.1200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 91 Central Assistance to State Plan				
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31 Grants-in-Aid	696.4271	835.7100	1993.5600	2584.0900
2501 06 789 91 23 **Total**	696.4271	835.7100	1993.5600	2584.0900
2501 06 789 91 **Total**	696.4271	835.7100	1993.5600	2584.0900
2501 06 789 **Total**	696.4271	835.7100	1993.5600	2584.0900
2501 06 796 Tribal Area sub-plan				
2501 06 796 91 Central Assistance to State Plan				
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31 Grants-in-Aid	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 796 91 23 **Total**	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 796 91 **Total**	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 796 **Total**	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 **Total**	4096.6300	4915.9600	11726.8900	15200.5200
2501 **Total**	15734.8000	18881.7700	12526.8400	17200.5200
2515 Other Rural Development programmes				
2515 00				
2515 00 104 DRDA Administration				
2515 00 104 91 Central Assistance to State Plan				
2515 00 104 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 104 91 23 31 Grants-in-Aid	0.0000	0.0000	49.2400	54.1600
2515 00 104 91 23 **Total**	0.0000	0.0000	49.2400	54.1600
2515 00 104 91 **Total**	0.0000	0.0000	49.2400	54.1600
2515 00 104 **Total**	0.0000	0.0000	49.2400	54.1600
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 91 Central Assistance to State Plan				
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 789 91 23 31 Grants-in-Aid	0.0000	0.0000	36.3900	40.0300
2515 00 789 91 23 **Total**	0.0000	0.0000	36.3900	40.0300
2515 00 789 91 **Total**	0.0000	0.0000	36.3900	40.0300
2515 00 789 **Total**	0.0000	0.0000	36.3900	40.0300
2515 00 796 Tribal Area sub-plan				
2515 00 796 91 Central Assistance to State Plan				
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 796 91 23 31 Grants-in-Aid	0.0000	0.0000	128.4500	141.3000
2515 00 796 91 23 **Total**	0.0000	0.0000	128.4500	141.3000
2515 00 796 91 **Total**	0.0000	0.0000	128.4500	141.3000
2515 00 796 **Total**	0.0000	0.0000	128.4500	141.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 **Total**		0.0000	0.0000	214.0800	235.4900
2515 **Total**		0.0000	0.0000	214.0800	235.4900
CASP - National Rural Livelihood Mission (NRLM)	**Total**	15734.8000	18881.7700	12740.9200	17436.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15734.8000	18881.7700	12740.9200	17436.0100
	Revenue	15734.8000	18881.7700	12740.9200	17436.0100
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 91 Central Assistance to State Plan					
2515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)					
2515 00 102 91 20 31 Grants-in-Aid		2217.1697	21748.8000	5750.0000	6900.0000
2515 00 102 91 20 **Total**		2217.1697	21748.8000	5750.0000	6900.0000
2515 00 102 91 **Total**		2217.1697	21748.8000	5750.0000	6900.0000
2515 00 102 **Total**		2217.1697	21748.8000	5750.0000	6900.0000
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 91 Central Assistance to State Plan					
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)					
2515 00 789 91 20 31 Grants-in-Aid		1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789 91 20 **Total**		1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789 91 **Total**		1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789 **Total**		1638.7888	16075.2000	4250.0000	5100.0000
2515 00 796 Tribal Area sub-plan					
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)					
2515 00 796 91 20 31 Grants-in-Aid		5783.9540	56736.0000	15000.0000	18000.0000
2515 00 796 91 20 **Total**		5783.9540	56736.0000	15000.0000	18000.0000
2515 00 796 91 **Total**		5783.9540	56736.0000	15000.0000	18000.0000
2515 00 796 **Total**		5783.9540	56736.0000	15000.0000	18000.0000
2515 00 **Total**		9639.9125	94560.0000	25000.0000	30000.0000
2515 **Total**		9639.9125	94560.0000	25000.0000	30000.0000
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 102 Community Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 102 91 Central Assistance to State Plan				
4515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 102 91 20 57 Grants for Creation of Capital Assets	1301.4941	0.0000	0.0000	0.0000
4515 00 102 91 20 **Total**	1301.4941	0.0000	0.0000	0.0000
4515 00 102 91 **Total**	1301.4941	0.0000	0.0000	0.0000
4515 00 102 **Total**	1301.4941	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 789 91 20 57 Grants for Creation of Capital Assets	961.9739	0.0000	0.0000	0.0000
4515 00 789 91 20 **Total**	961.9739	0.0000	0.0000	0.0000
4515 00 789 91 **Total**	961.9739	0.0000	0.0000	0.0000
4515 00 789 **Total**	961.9739	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 796 91 20 57 Grants for Creation of Capital Assets	3395.2020	0.0000	0.0000	0.0000
4515 00 796 91 20 **Total**	3395.2020	0.0000	0.0000	0.0000
4515 00 796 91 **Total**	3395.2020	0.0000	0.0000	0.0000
4515 00 796 **Total**	3395.2020	0.0000	0.0000	0.0000
4515 00 **Total**	5658.6700	0.0000	0.0000	0.0000
4515 **Total**	5658.6700	0.0000	0.0000	0.0000
CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) **Total**	15298.5825	94560.0000	25000.0000	30000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15298.5825	94560.0000	25000.0000	30000.0000
Revenue	9639.9125	94560.0000	25000.0000	30000.0000
Capital	5658.6700	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 31 Rural Development				
2515 00 001 98 31 28 Professional Services	0.0000	0.0000	0.0000	2.0000
2515 00 001 98 31 **Total**	0.0000	0.0000	0.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 001 98 **Total**	0.0000	0.0000	0.0000	2.0000
2515 00 001 **Total**	0.0000	0.0000	0.0000	2.0000
2515 00 **Total**	0.0000	0.0000	0.0000	2.0000
2515 **Total**	0.0000	0.0000	0.0000	2.0000
Professional Services **Total**	0.0000	0.0000	0.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	2.0000
Revenue	0.0000	0.0000	0.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - Rurban Mission				
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 89 C.S.Scheme-IV				
2515 00 102 89 39 Rurban Mission				
2515 00 102 89 39 31 Grants-in-Aid	333.0300	887.8000	186.3000	1055.7000
2515 00 102 89 39 **Total**	333.0300	887.8000	186.3000	1055.7000
2515 00 102 89 **Total**	333.0300	887.8000	186.3000	1055.7000
2515 00 102 **Total**	333.0300	887.8000	186.3000	1055.7000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 89 C.S.Scheme-IV				
2515 00 789 89 39 Rurban Mission				
2515 00 789 89 39 31 Grants-in-Aid	246.1500	656.2000	137.7000	780.3000
2515 00 789 89 39 **Total**	246.1500	656.2000	137.7000	780.3000
2515 00 789 89 **Total**	246.1500	656.2000	137.7000	780.3000
2515 00 789 **Total**	246.1500	656.2000	137.7000	780.3000
2515 00 796 Tribal Area sub-plan				
2515 00 796 89 C.S.Scheme-IV				
2515 00 796 89 39 Rurban Mission				
2515 00 796 89 39 31 Grants-in-Aid	868.7700	2316.0000	486.0000	2754.0000
2515 00 796 89 39 **Total**	868.7700	2316.0000	486.0000	2754.0000
2515 00 796 89 **Total**	868.7700	2316.0000	486.0000	2754.0000
2515 00 796 **Total**	868.7700	2316.0000	486.0000	2754.0000
2515 00 **Total**	1447.9500	3860.0000	810.0000	4590.0000
2515 **Total**	1447.9500	3860.0000	810.0000	4590.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 103 Rural Development				
4515 00 103 89 C.S.Scheme-IV				
4515 00 103 89 39 Rurban Mission				
4515 00 103 89 39 57 Grants for Creation of Capital Assets	391.4097	0.0000	0.0000	0.0000
4515 00 103 89 39 **Total**	391.4097	0.0000	0.0000	0.0000
4515 00 103 89 **Total**	391.4097	0.0000	0.0000	0.0000
4515 00 103 **Total**	391.4097	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 89 C.S.Scheme-IV				
4515 00 789 89 39 Rurban Mission				
4515 00 789 89 39 57 Grants for Creation of Capital Assets	289.3098	0.0000	0.0000	0.0000
4515 00 789 89 39 **Total**	289.3098	0.0000	0.0000	0.0000
4515 00 789 89 **Total**	289.3098	0.0000	0.0000	0.0000
4515 00 789 **Total**	289.3098	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan				
4515 00 796 89 C.S.Scheme-IV				
4515 00 796 89 39 Rurban Mission				
4515 00 796 89 39 57 Grants for Creation of Capital Assets	1021.0688	0.0000	0.0000	0.0000
4515 00 796 89 39 **Total**	1021.0688	0.0000	0.0000	0.0000
4515 00 796 89 **Total**	1021.0688	0.0000	0.0000	0.0000
4515 00 796 **Total**	1021.0688	0.0000	0.0000	0.0000
4515 00 **Total**	1701.7883	0.0000	0.0000	0.0000
4515 **Total**	1701.7883	0.0000	0.0000	0.0000
CSS - Rurban Mission **Total**	3149.7384	3860.0000	810.0000	4590.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3149.7384	3860.0000	810.0000	4590.0000
Revenue	1447.9500	3860.0000	810.0000	4590.0000
Capital	1701.7883	0.0000	0.0000	0.0000
Medical Re-imbursement				
2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 30 Rural Development				
2515 00 001 30 03 Expenditure on Community Development				
2515 00 001 30 03 07 Medical Reimbursement	5.2124	17.2800	17.2800	21.6000
2515 00 001 30 03 **Total**	5.2124	17.2800	17.2800	21.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 001 30 **Total**	5.2124	17.2800	17.2800	21.6000
2515 00 001 **Total**	5.2124	17.2800	17.2800	21.6000
2515 00 **Total**	5.2124	17.2800	17.2800	21.6000
2515 **Total**	5.2124	17.2800	17.2800	21.6000
Medical Re-imbursement **Total**	5.2124	17.2800	17.2800	21.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.2124	17.2800	17.2800	21.6000
Revenue	5.2124	17.2800	17.2800	21.6000
Capital	0.0000	0.0000	0.0000	0.0000
Transformation of aspiration Block Programme (TABP)				
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 30 Rural Development				
2515 00 102 30 18 Village Communication				
2515 00 102 30 18 13 Office Expenses	0.0000	30.0000	26.6000	26.6000
2515 00 102 30 18 20 Other Administrative Expenses	0.0000	45.0000	41.0000	41.0000
2515 00 102 30 18 50 Other charges	0.0000	25.0000	20.0000	20.0000
2515 00 102 30 18 **Total**	0.0000	100.0000	87.6000	87.6000
2515 00 102 30 **Total**	0.0000	100.0000	87.6000	87.6000
2515 00 102 **Total**	0.0000	100.0000	87.6000	87.6000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 30 Rural Development				
2515 00 789 30 18 Village Communication				
2515 00 789 30 18 13 Office Expenses	0.0000	25.0000	18.0000	18.0000
2515 00 789 30 18 20 Other Administrative Expenses	0.0000	35.0000	23.0000	23.0000
2515 00 789 30 18 50 Other charges	0.0000	15.0000	9.4000	9.4000
2515 00 789 30 18 **Total**	0.0000	75.0000	50.4000	50.4000
2515 00 789 30 **Total**	0.0000	75.0000	50.4000	50.4000
2515 00 789 **Total**	0.0000	75.0000	50.4000	50.4000
2515 00 796 Tribal Area sub-plan				
2515 00 796 30 Rural Development				
2515 00 796 30 18 Village Communication				
2515 00 796 30 18 13 Office Expenses	0.0000	25.0000	18.0000	18.0000
2515 00 796 30 18 20 Other Administrative Expenses	0.0000	200.0000	117.0000	117.0000
2515 00 796 30 18 50 Other charges	0.0000	100.0000	27.0000	27.0000
2515 00 796 30 18 **Total**	0.0000	325.0000	162.0000	162.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 30 **Total**		0.0000	325.0000	162.0000	162.0000
2515 00 796 **Total**		0.0000	325.0000	162.0000	162.0000
2515 00 **Total**		0.0000	500.0000	300.0000	300.0000
2515 **Total**		0.0000	500.0000	300.0000	300.0000
Transformation of aspiration Block Programme (TABP)	**Total**	0.0000	500.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	300.0000	300.0000
	Revenue	0.0000	500.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 41 Human Development					
2515 00 102 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 102 41 90 50 Other charges		0.0000	0.0000	0.0000	23.0000
2515 00 102 41 90 **Total**		0.0000	0.0000	0.0000	23.0000
2515 00 102 41 **Total**		0.0000	0.0000	0.0000	23.0000
2515 00 102 **Total**		0.0000	0.0000	0.0000	23.0000
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 789 41 90 50 Other charges		0.0000	0.0000	0.0000	17.0000
2515 00 789 41 90 **Total**		0.0000	0.0000	0.0000	17.0000
2515 00 789 41 **Total**		0.0000	0.0000	0.0000	17.0000
2515 00 789 **Total**		0.0000	0.0000	0.0000	17.0000
2515 00 796 Tribal Area sub-plan					
2515 00 796 41 Human Development					
2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 796 41 90 50 Other charges		0.0000	0.0000	0.0000	60.0000
2515 00 796 41 90 **Total**		0.0000	0.0000	0.0000	60.0000
2515 00 796 41 **Total**		0.0000	0.0000	0.0000	60.0000
2515 00 796 **Total**		0.0000	0.0000	0.0000	60.0000
2515 00 **Total**		0.0000	0.0000	0.0000	100.0000
2515 **Total**		0.0000	0.0000	0.0000	100.0000

Continued Demand No. 31 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-31		79656.9743	159963.3300	70200.2600	92752.6100
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79656.9743	159963.3300	70200.2600	92752.6100
	Revenue	67636.5322	159963.3300	70198.1100	92752.6100
	Capital	12020.4422	0.0000	2.1500	0.0000
Total Recovery:- Demand:-31		475.3767	3000.0000	2000.0000	3000.0000
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	475.3767	3000.0000	2000.0000	3000.0000
	Revenue	475.3767	3000.0000	2000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-31		79181.5976	156963.3300	68200.2600	89752.6100
RURAL DEVELOPMENT - (31)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	79181.5976	156963.3300	68200.2600	89752.6100
	Revenue	67161.1554	156963.3300	68198.1100	89752.6100
	Capital	12020.4422	0.0000	2.1500	0.0000

End of Demand No : 31